

STATE PROGRAMS

Proposed Appropriation Language

DIPLOMATIC AND CONSULAR PROGRAMS

(INCLUDING TRANSFER OF FUNDS)

For necessary expenses of the Department of State and the Foreign Service not otherwise provided for, [\$5,360,318,000] \$8,960,016,000, of which [\$1,117,000,000] \$1,648,000,000 is for Worldwide Security Protection (to remain available until expended) : *Provided, That the Secretary of State may transfer up to \$137,600,000 of the total funds made available under this heading to any other appropriation of any department or agency of the United States, upon the concurrence of the head of such department or agency, to support operations in and assistance for Afghanistan and to carry out the provisions of the Foreign Assistance Act of 1961, to be allocated as follows:*

(1) Human resources.—For necessary expenses for training, human resources management, and salaries, including employment without regard to civil service and classification laws of persons on a temporary basis (not to exceed \$700,000), as authorized by section 801 of the United States Information and Educational Exchange Act of 1948, [\$2,118,598,000] \$2,676,087,000, to remain available until September 30, [2010] 2011, of which not less than [\$130,637,000] \$138,075,000 shall be available only for public diplomacy American salaries , and, \$229,797,000 is for Worldwide Security Protection and shall remain available until expended.

(2) Overseas programs.—For necessary expenses for the regional bureaus of the Department of State and overseas activities as authorized by law, [\$1,548,617,000] \$2,777,479,000, to remain available until September 30, [2010] 2011, of which not less than [\$264,169,000] \$381,800,000 shall be available only for public diplomacy international information programs.

(3) Diplomatic policy and support.—For necessary expenses for the functional bureaus of the Department of State including representation to certain international organizations in which the United States participates pursuant to treaties ratified pursuant to the advice and consent of the Senate or specific Acts of Congress, general administration, and arms control, nonproliferation and disarmament activities as authorized, [\$585,078,000] \$917,917,000, to remain available until September 30, [2010] 2011.

(4) Security programs.—For necessary expenses for security activities, [\$1,108,025,000] \$2,588,533,000, to remain available until September 30, [2010] 2011, of which, \$1,418,203,000 is for Worldwide Security Protection and shall remain available until expended.

(5) Fees and payments collected.—In addition to amounts otherwise made available under this heading—

(A) not to exceed [\$1,605,150] \$1,653,305 shall be derived from fees collected from other executive agencies for lease or use of facilities located at the International Center in accordance with section 4 of the International Center Act, and, in addition, as authorized by section 5 of such Act, \$490,000, to be derived from the reserve authorized by that section, to be used for the purposes set out in that section;

(B) as authorized by section 810 of the United States Information and Educational Exchange Act, not to exceed \$6,000,000, to remain available until expended, may be credited to this appropriation from fees or other payments received from English teaching, library, motion pictures, and publication programs and from fees from educational advising and counseling and exchange visitor programs; and

(C) not to exceed \$15,000, which shall be derived from reimbursements, surcharges and fees for use of Blair House facilities.

(6) Transfer and reprogramming.—

(A) Notwithstanding any provision of this Act, funds may be reprogrammed within and between subsections under this heading subject to section [7015] 7011 of this Act.

(B) Of the amount made available under this heading, not to exceed [\$10,000,000] \$10,000,000 may be transferred to, and merged with, funds made available by this Act under the heading "Emergencies in the Diplomatic and Consular Service", to be available only for emergency evacuations and rewards, as authorized.

(C) Funds appropriated under this heading are available for acquisition by exchange or purchase of passenger motor vehicles as authorized by law and, pursuant to 31 U.S.C. 1108(g), for the field examination of programs and activities in the United States funded from any account contained in this title. (*Department of State, Foreign Operations and Related Programs Appropriations Act 2009.*)

[For an additional amount for "Diplomatic and Consular Programs", \$1,465,700,000, to remain available until September 30, 2009, of which \$210,400,000 is for worldwide security protection and shall remain available until expended: *Provided*, That not more than \$1,150,000,000 of the funds appropriated under this heading shall be available for diplomatic operations in Iraq: *Provided further*, That of the funds appropriated under this heading, not more than \$30,000,000 shall be made available to establish and implement a coordinated civilian response capacity at the United States Department of State.]

[For an additional amount for "Diplomatic and Consular Programs", \$704,900,000, which shall become available on October 1, 2008, and remain available through September 30, 2009: *Provided*, That of the funds appropriated under this heading, \$78,400,000 is for worldwide security protection and shall remain available until expended: *Provided further*, That not more than \$550,500,000 of the funds appropriated under this heading shall be available for diplomatic operations in Iraq.] (*Supplemental Appropriations Act, 2008.*)

CAPITAL INVESTMENT FUND

For necessary expenses of the Capital Investment Fund, [\$71,000,000] \$160,000,000, to remain available until expended, as authorized: *Provided*, That section 135(e) of Public Law 103-236 shall not apply to funds available under this heading. (*Department of State, Foreign Operations and Related Programs Appropriations Act, 2009.*)

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Resource Summary

(\$ in thousands)

Appropriations	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
State Programs Appropriations	6,877,962	6,730,533	9,120,016	2,389,483
Diplomatic & Consular Programs	5,639,449	5,346,150	7,312,016	1,965,866
Diplomatic & Consular Programs - Ongoing Operations (1) (2)	3,914,449	4,677,650	5,597,016	919,366
Iraq Emergency Supplemental	1,725,000	668,500	1,715,000	1,046,500
Worldwide Security Protection (3) (4)	1,178,938	1,313,383	1,648,000	334,617
Capital Investment Fund	59,575	71,000	160,000	89,000
Fees	28,848	0	120,000	120,000
IT Central Fund (Expedited Passport Fees)	28,848	0	120,000	120,000
Total, Department of State Appropriations	6,906,810	6,730,533	9,240,016	2,509,483

FY 2008 Actual reflects the rescission of 0.81% provided by the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2008 (P.L. 110-161, Division J).

(1) FY 2008 Actual includes \$575.0 million in emergency funding provided by the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2008 (P.L. 110-161, Division J) and \$3.968 million transferred in from the Foreign Military Financing account under the same law. FY 2008 Actual also includes \$1,255.3 million in emergency funding provided by the Supplemental Appropriations Act, 2008 (P.L. 110-252) and \$26.0 million from the Buying Power Maintenance Account under the same law.

(2) FY 2009 Estimate includes \$626.5 million in bridge funding provided by the Supplemental Appropriations Act, 2008 (P.L. 110-252). FY 2009 Estimate also includes \$476.332 million in funding requested in the pending FY 2009 supplemental request.

(3) FY 2008 Actual includes \$206.632 million in emergency funding provided by the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2008 (P.L. 110-161, Division J). FY 2008 Actual also includes \$210.4 million in emergency funding provided by the Supplemental Appropriations Act, 2008 (P.L. 110-252).

(4) FY 2009 Estimate includes \$78.4 million in bridge funding provided by the Supplemental Appropriations Act, 2008 (P.L. 110-252). FY 2009 Estimate also includes \$117.983 million in funding requested in the pending FY 2009 supplemental request.

Overview

Charged with implementing U.S. foreign policy in an era of extraordinary challenges, the Department of State projects a forceful American presence around the world. Through a network of more than 260 posts in over 180 countries, the Department engages globally to advance together national security interests, U.S. development efforts, and American democratic values.

The Department manages official relations with foreign governments and international organizations, as well as providing services to American citizens, supporting U.S. businesses, reaching out to foreign publics through public diplomacy, and developing the extensive local contacts necessary to conduct the business of foreign affairs.

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State Programs appropriations (Diplomatic and Consular Programs and the Capital Investment Fund) address operating requirements to fulfill the Department's mandates as a national security institution. These appropriations support the people, platform, and programs necessary to meet the international challenges to American security and welfare.

Highlights by Account

Diplomatic and Consular Programs – Ongoing Operations

The FY 2010 request of \$7,312,016,000 for Diplomatic and Consular Programs is a net increase of \$1,965,866,000 from the FY 2009 estimate of \$5,346,150,000, including FY 2009 supplemental funding. The request provides resources to promote diplomatic solutions, including positions for language and critical skills development and public diplomacy programs, and to provide for the cost of living, domestic and overseas inflation, and other mandatory and high priority increases. The request also fully funds ongoing priority programs in Afghanistan and Pakistan that were supported through supplemental funding in prior years.

Diplomatic and Consular Programs - Worldwide Security Protection

The FY 2010 request for Worldwide Security Protection (WSP) is \$1,648,000,000, an increase of \$334,617,000 above the FY 2009 estimate, which will provide funding for the protection of life, property, and information of the Department of State. WSP funding supports security staffing of more than 1,500 personnel and a worldwide guard force protecting overseas diplomatic missions and residences and domestic facilities. The request includes implementation of the Department's Visa and Passport Security Strategy in support of the National Implementation Plan for the War on Terror and includes funding for the security training facility.

Capital Investment Fund

The FY 2010 request of \$160,000,000 for the Capital Investment Fund (CIF) sustains the Department's program of investment in information technology (IT). The FY 2010 IT Central Fund, which includes the CIF combined with \$120,000,000 in estimated Expedited Passport Fees, will provide a total of \$280,000,000 to support the Department's IT and communications systems initiatives.

Border Security Program

The FY 2010 request for the Border Security Program is \$1,657,515, 000, to be funded by Machine Readable Visa (MRV), Enhanced Border Security Program, Western Hemisphere Travel Initiative, and Fraud Prevention fees.

Other Fees

Diversity Lottery, Fingerprint Fees, and Affidavit of Support Fees – The FY 2010 program includes an estimate of \$7,200,000 for the Diversity Lottery Program. Section 636 of the Illegal Immigration Reform and Immigrant Responsibility Act of 1996 provides that the State Department may collect and retain a fee that ensures the recovery of the cost to the Department of allocating and processing applications for visas to be issued under the Diversity Lottery Program. The Department's fee is imposed on successful applicants for the Diversity Lottery Program to ensure that the costs of administering the lottery are recovered from actual users. These fee collections are available to provide consular services. The request also includes \$23,000,000 for the Affidavit of Support (AOS) Program that is funded from a fee collected from persons submitting AOS documentation.

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Defense Trade Control Fees – The FY 2010 program includes an estimate of \$23,000,000 for Defense Trade Control Registration Fees in accordance with Section 45 of the State Department Basic Authorities Act, as amended. These fees are available without fiscal year limitation to pay specified expenses incurred for defense trade control license application processing and other functions.

Commercial Services Fees – The FY 2010 program includes an estimate of \$16,000 for fees charged for the cost of providing commercial services at posts in countries where the Department of Commerce does not perform commercial services for which it collects fees. Pursuant to section 52 of the State Department Basic Authorities Act, as amended, these fee collections are available until September 30th of the fiscal year following the fiscal year in which the funds were deposited.

United States Information and Educational Exchange (U.S.I.E.E.) Fees – As authorized by section 810 of the United States Information and Educational Exchange Act, the request includes not more than \$6,000,000 that may be credited to the Diplomatic and Consular Programs appropriation from fees and other payments received from English teaching, library, motion picture, and publications programs, and from fees from educational advising and counseling, and exchange visitor programs.

An accounting of the collections received by the Department of State is provided in the Appendix.

Highlights by Activity

Policy Formulation and Executive Direction (\$416,551,000 from direct appropriations) – Direction, policy formulation, and coordination are provided by the Secretary, the Deputy Secretary, the Under Secretaries, Assistant Secretaries and other bureau heads, chiefs of diplomatic missions, and their immediate staffs. They are assisted by legislative affairs and public affairs staffs who explain to the Congress and the American public the U.S. position on foreign policy issues and interests managed by the Department.

Diplomatic Relations (\$1,386,115,000 including \$1,363,099,000 from direct appropriations, \$23,000,000 from Defense Trade Control Registration Fees, and \$16,000 from Commercial Services Fees) – The conduct of diplomatic relations involves a wide spectrum of activities. Some examples are described below.

- In-depth knowledge and understanding of political and economic events in many nations are basic requirements of diplomacy. Achieving them requires quality reporting, analysis, and personal contact work at more than 260 missions abroad and by expert staffs in Washington.
- Management is required for U.S. participation in arms control, nonproliferation, disarmament negotiations, and other verification and compliance activities.
- International economic and trade diplomacy and in-country services to American businesses have become vital to the health of the American economy. The world continues to become more interrelated economically each year through international form such as the North American Free Trade Agreement, the General Agreement on Tariffs and Trade, and Asia-Pacific Economic Cooperation (APEC).
- Promoting human rights internationally, supporting emerging democracies and economic development, improving the global environment, and meeting humanitarian emergencies that destroy political and economic well-being and stability are vital to America's long-term interest.
- There is a continuous need to keep abreast of scientific and technological developments abroad and to assist cooperatively some nations in these fields by aiding two-way exchanges of information and expert personnel.

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Public Diplomacy Activities (\$506,278,000 including \$500,278,000 from direct appropriations and \$6,000,000 from U.S.I.E.E. Fees) – Public diplomacy activities of the U.S. Government (USG) are intended to engage, inform, and influence foreign publics and broaden dialogue between American citizens and institutions and their counterparts abroad. In FY 2000, certain public diplomacy activities formerly carried out by the United States Information Agency were fully integrated into the Department of State pursuant to the Foreign Affairs Reform and Restructuring Act of 1998. Public Diplomacy within the Department of State continues to operate under the authority of the Smith-Mundt Act of 1948, as amended, the Fulbright-Hays Act of 1961, as amended and other statutes.

Consular Relations (\$1,778,947,000 including \$91,232,000 from direct appropriations, \$23,000,000 from Affidavit of Support Fees, \$7,200,000 from Diversity Lottery Fees; \$858,000,000 from Machine Readable Visa Fees; \$40,000,000 from H-1B and L Fraud Prevention Fees, \$374,415,000 from the Western Hemisphere Travel Initiative Surcharge, and \$385,100,000 from Enhanced Border Security Program fees, including \$15,100,000 in other Diversity Lottery Fees) – The events of September 11, 2001 demonstrated the national security imperative to have a robust and sophisticated system to process persons seeking visas to travel to the United States. The Department of State has experienced major increases in the cost of providing consular services as a result of enhanced security measures implemented to strengthen U.S. homeland security. This requirement continues to place a heavy burden on Department of State operations:

- Non-immigrant visa requests from foreign tourists, students, business people, investors, and government officials undergo a rigorous adjudication process at missions abroad. In FY 2007, the Department processed 8.56 million non-immigrant visa applications that generated Machine Readable Visa fee revenue. All applicants undergo a thorough screening to help ensure U.S. homeland security. The State Department expects that demand for non-immigrant visa services will grow to 10.1 million applications in FY 2009.
- Persons seeking immigrant visas to the United States also undergo comprehensive screening during the adjudication process by Consular Officials overseas. In FY 2008, the Department processed a total of 680,000 immigrant visa applications. This workload is expected to remain at the same level in FY 2009 and FY 2010.
- Routine and emergency assistance must be provided to American citizens in distress. In FY 2009 and FY 2010, the Department projects that it will respond to 2 million citizen services requests worldwide each year.
- American travelers and the U.S. travel industry need to be kept aware of dangerous situations abroad. This is done through Consular Information Sheets, Travel Warnings, and helpful tips to travelers through the Consular Affairs World Wide Web Site available at the Internet Web address: <http://travel.state.gov>.
- Passport applications must be adjudicated, and passports must be issued or denied for U.S. citizens wanting to travel abroad. In FY 2008, the Department adjudicated 16.2 million travel documents. The Department estimates passport workload to be near the FY 2008 level in FY 2009 and FY 2010.

The worldwide Border Security Program supports programs within Consular Relations, Diplomatic Security/Law Enforcement Cooperation, Information Resource Management and Training. These cross-cutting programs are required to secure American borders against terrorists, international criminals, or persons whose presence in the United States would violate U.S. immigration law. Border Security plans include continuing to enhance and refresh the equipment and systems that support worldwide consular activities. It also includes continuing modernization of the hardware and software systems that support visa name checks, operating the Border Crossing Card Program in Mexico, implementing biometric collection from visa applicants, strengthening cooperation between the consular and United States law

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enforcement and intelligence communities, enhancing American Citizen Services, and providing for the staff and operating costs of the Border Security Program. The Border Security Program relies on dedicated funding from increased MRV fees and other new fees instituted to fully recover the cost of increasing program expenses, including Enhanced Border Security fees and the Western Hemisphere Travel Initiative Surcharge.

Supporting Multilateral Diplomacy (\$58,575,000 from direct appropriations) – The United States participates in international organizations because it has an interest in working with other nations to maintain stability, uphold laws, facilitate commerce, spur economic growth, maintain a healthy environment, address urgent humanitarian needs, and halt the spread of weapons of mass destruction. Organizations in which the United States plays a leading role include the United Nations (UN), regional bodies such as North Atlantic Treaty Organization and the Organization of American States, and a variety of more specialized and technical organizations. The Department monitors and participates in the organizations through both headquarters staff and its missions to the larger organizations. The increasingly complex nature of world problems makes U.S. involvement in these multilateral organizations even more important to America's future. This activity also includes funding for State Department participation in international conferences.

Diplomatic Security/Counter-Terrorism/Worldwide Security Protection (\$1,849,940,000 from direct appropriations) – These activities provide resources, allocated by application of risk management principles, necessary to meet security responsibilities, both foreign and domestic. Included in these activities are:

- Protection of overseas U.S. government employees through local guards, technical security measures, residential security measures, and armored vehicles;
- Protection of the Secretary and visiting or resident foreign diplomats and dignitaries;
- Counterterrorism policy formulation, coordination, and research and development as well as investigations to detect passport, visa, and federal benefits fraud;
- Management of security operations at missions;
- Protection of information at headquarters through domestic guards and physical security equipment and measures;
- Protection of information worldwide through diplomatic couriers, electronic and security equipment, secure conference rooms, development and application of standards for information security, and security protection and inspection of construction property; and
- Counterintelligence investigations, background security investigations, and evaluations.

The State Department is the lead agency in USG efforts to reduce the terrorist threat to Americans overseas. The Department works closely with other governments to strengthen international counterterrorism cooperation, sends expert teams to augment U.S. embassies in crisis situations, and eliminates physical security vulnerabilities at U.S. diplomatic missions.

Information Resource Management (\$1,112,160,000 including \$992,160,000 from direct appropriations and \$120,000,000 from Expedited Passport Fees) – This program provides the resources for the effective and efficient creation, collection, processing, transmission, dissemination, storage, and disposition of information required for the formulation and execution of foreign policy and for the conduct of daily business including consular services. The information needs of the President, the Secretary of State, the Department and its overseas missions, and approximately 100 other government organizations drive the resource requirements. This activity includes:

- Corporate information systems and services such as core foreign affairs systems supporting the Secretary and principal officers; consular systems for passport and visa issuance and reporting; financial systems; administrative systems for personnel and property; and information services

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provided by Departmental libraries and publishing, records, Freedom of Information Act, and historical offices;

- Infrastructure systems such as the Diplomatic Telecommunications System; mainframe computer centers; automated data processing, communication and message centers at headquarters and at missions abroad; mail and pouch services; and special communications support for the Secretary and the White House at meetings abroad; and
- Development and maintenance of software and hardware for classified and unclassified word processing, electronic mail, spreadsheets, graphics, and data base management.

Training Services (\$215,763,000 from direct appropriations) – Investments in training are vital to a changing and streamlining organization. Training programs provide the language, area studies, information technology, consular, and other professional skills needed for the conduct of foreign relations. The Department's training program is the principal responsibility of the Foreign Service Institute, which has an innovative training strategy designed to support directly new and emerging policy and management priorities.

Medical Services (\$45,688,000 from direct appropriations) – The Medical Program promotes the health of all under its care by encouraging prevention of illness and facilitating access to health care. This activity encompasses medical programs for the Department of State and the Foreign Service as well as other USG departments and agencies overseas. Approximately 31,000 employees and their eligible family members receive medical care at about 200 overseas health units overseas and in Washington, D.C.

Rental Payments to GSA (\$186,634,000 from direct appropriations) – GSA finances its real property management activities through user charges, set at commercially comparable rates, collected from agencies occupying GSA-controlled properties. This funding provides payment for domestic space occupied by the Department.

Overseas Program Support (\$853,315,000 from direct appropriations) – This activity includes administrative activities at more than 260 posts abroad, including personnel and financial management services, building maintenance staff, shipping and customs clearance, and motor pool services.

Domestic Infrastructure and Program Support (\$649,611,000 from direct appropriations) – This activity includes the infrastructure located in the United States that is dedicated to the administrative support of U.S. diplomatic activities and other USG agencies overseas, such as domestic personnel and financial management services, domestic building operations and routine maintenance, acquisition services, and other general administrative services.

Post Assignment Travel (\$176,170,000 from direct appropriations) – Post Assignment Travel funds the cost of travel, transportation, and related items in connection with the appointment, transfer, and separation of the Department's American full-time permanent staff and their families. Tours of duty are generally three or four years at most overseas posts, and one or two years at posts with hardship conditions.

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Funds *Resource Summary* (\$ in thousands)

Activities	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase/ Decrease
Policy Formulation	519,477	411,633	416,551	4,918
Conduct of Diplomatic Relations	847,805	1,136,079	1,363,099	227,020
Public Diplomacy	340,628	410,385	506,278	95,893
Conduct of Consular Relations	58,667	152,182	91,232	(60,950)
Multilateral Diplomacy	53,626	55,383	58,575	3,192
Diplomatic Security/Counterterrorism/Worldwide Security Protection	1,189,886	1,560,419	1,849,940	289,521
Information Resource Management	513,982	532,620	1,112,160	579,540
Training Services	79,988	169,584	215,763	46,179
Medical Services	26,568	29,555	45,688	16,133
Rental Payments to GSA	142,019	162,430	186,634	24,204
Overseas Program Support	656,865	686,399	853,315	166,916
Domestic Infrastructure and Program Support	592,432	594,396	649,611	55,215
Post Assignment Travel	159,867	160,968	176,170	15,202
Supplemental: Iraq Operations	1,725,000	668,500	1,715,000	1,046,500
Total	6,906,810	6,730,533	9,240,016	2,509,483

Includes appropriated funds and selected fees on page 13.

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Highlights of Budget Changes

(\$ in thousands)

	Diplomatic & Consular Programs	Worldwide Security Protection	Capital Investment Fund	Total
FY 2008 Actual	5,639,449	1,178,938	59,575	6,877,962
FY 2009 Estimate	5,346,150	1,313,383	71,000	6,730,533
FY 2010 Adjusted Base (1) (2)	4,243,318	1,117,000	-	-
Current Services				
Base Adjustment	657,147	154,104	-	811,251
Facility Operating Cost	24,677	-	-	24,677
Transfer	-	-	-	-
IT O&M	233,739	-	-	233,739
Regularize Program Funding	398,731	154,104	-	552,835
Annualization of FY 2009 Requirements	83,059	3,533	-	86,592
Annualized Prior Year COLA Adjustment	12,465	2,390	-	14,855
Annualized Foreign Service Modernization	10,584	1,143	-	11,727
New Positions	60,010	-	-	60,010
Anticipated FY2010 Wage and Price Requirements	190,645	89,651	-	280,296
American COLA	37,004	6,054	-	43,058
Foreign Service Modernization	20,253	2,839	-	23,092
Workers Compensation	742	-	-	742
Locally-Engaged Staff Wage Increases	67,989	6,396	-	74,385
Overseas Inflation	17,317	18,069	-	35,386
Domestic Inflation	28,548	8,470	-	37,018
GSA Rents	18,320	1,103	-	19,423
Medical Inflation	472	-	-	472
Domestic Guard Inflation	-	1,803	-	1,803
Local Guard Program & Other Global Inflation	-	44,917	-	44,917
Total, Built-In Changes	930,851	247,288	-	1,178,139
Iraq Regularization	1,715,000	-	-	1,715,000
Total, Current Services Request	6,889,169	1,364,288	-	2,893,139
Program Changes				
Program Change Request	422,847	283,712	89,000	795,559
Total, Program Changes	422,847	283,712	89,000	795,559
Total, FY 2010 Requests	7,312,016	1,648,000	160,000	9,120,016

(1) FY 2010 Adjusted Base for Diplomatic and Consular Programs excludes \$626.5 million in bridge funding provided by the Supplemental Appropriations Act, 2008 (P.L. 110-252), and \$476.332 million in emergency funding requested in the pending FY 2009 supplemental.

(2) FY 2010 Adjusted Base for Worldwide Security Protection excludes \$78.4 million in bridge funding provided by the Supplemental Appropriations Act, 2008 (P.L. 110-252), and \$117.983 million in emergency funding requested in the pending FY 2009 supplemental.

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Explanation of Current Estimate

Diplomatic and Consular Programs – Ongoing Operations

The FY 2010 request for Diplomatic and Consular Programs (D&CP) Ongoing Operations is \$7,312,016,000 an increase of \$1,965,866,000 above the FY 2009 estimate of \$5,346,150,000. The \$1,715,000 is to normalize Iraq Operations previously funded through supplemental. Of the total increase, \$931,851,000 is for current services and \$422,847,000 is for program increases.

The net increase for FY 2010 base adjustments and built-in changes covers, anticipated American pay increase, and overall locally engaged staff wage increases of 5.2 percent based on anticipated rates of overseas consumer price inflation, as well as a 0.50 percent increase for domestic inflation and an overall average 4.0 percent increase for overseas non-wage inflation. A summary of these increases, are as follows:

- Base Adjustments: \$657,147,000
- Annualization of FY 2009 Requirements: \$83,059,000
- Anticipated FY 2010 Wage Requirements: \$125,246,000
- Anticipated FY2010 Price Requirements: \$65,399,000
- Iraq Operations Regularization: \$1,715,000,000

FY 2010 Program Changes

To meet the challenges to American security and welfare in the international arena, the Department seeks the following increases totaling \$422,847,000 to build the capacity of American diplomacy and to strengthen outreach to foreign publics.

Human Resources: \$124,923,000, including 565 Positions

Human Resources Initiative: \$118,279,000, including 565 Positions

The Department's FY 2010 request for strategic hiring is an ambitious, long-range strategy to support a growing overseas mission, engage our multilateral coalition and organizational partners, conduct economic diplomacy, expand public diplomacy, and increase interagency partnerships and activities. In combination with the 500 Foreign Service positions funded in the FY 2009 appropriation, the 496 Foreign Service positions funded through this initiative represent the second phase of overall staffing plan for FY 2009 through FY 2013, reflecting the Secretary's goal to increase the DOS Foreign Service (FS) workforce by approximately 25 percent by the end of FY 2013. This initiative also includes 69 civil service positions. Additional Foreign Service positions are presented at the bureau-level in support of specific initiatives.

Bureau of Human Resources: \$2,263,000

HR Shared Services: \$2,263,000

To achieve high quality service standards and lower overall costs, the Department will establish single integrated human resources tiered service delivery system for the Department. The objective of this effort is to improve and automate HR services to enhance customer service and reduce processing times. The outcome of this effort will be stronger and more streamlined HR support of Department managers in

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pursuit of their core missions, thereby improving organizational performance. During the past year, the Department has gone from 61 percent to 67 percent customer satisfaction when managers are surveyed about HR services. Based upon industry and government benchmarks, the goal is to improve this statistic to over 80 percent during the next seven years. These improvements will result from improved cycle times for key recruiting and staffing functions, which will allow managers to focus more of their energies on their core missions of improving organizational performance.

Training: \$4,381,000

Additional funds are required to deliver training to support top foreign policy priorities, as well as to support the wider Federal government as one of five OPM-authorized eTraining service providers and one of three OMB-approved providers of computer security training. An ever increasingly critical part of FSI's training outreach will involve greater use of technology and distance learning to increase both the reach and efficiency of delivery. In addition, funds will support the operational costs related to the expansion of the Shultz Center, slated for occupancy in September 2009, and training of new positions established in FY 2010.

Overseas Programs: \$199,088,000, including 123 Positions

Afghanistan: \$60,000,000

There is an urgent requirement for an additional \$60,000,000 to support the Department-managed air transport in Afghanistan that was started with supplemental funding in FY 2008 and FY 2009. The Air Wing provides safer, more reliable air transportation for up to 35,000 individual personnel movements per year to over 40 PRT locations, with and without airstrips, within Afghanistan – which amounts to an estimated 8 sorties per day. The Air Wing is also necessary to support medical evacuation, Quick Reaction Force transport, and security operations (convoy cover, aerial escort, reconnaissance/aerial survey, etc). FY 2008 supplemental and FY 2009 bridge funding was not sufficient to meet all transportation requirements. The Mission's acquisition of additional aircraft would meet requirements for reliable, responsive transport that are able to fly in hot zones with defensive capabilities not available through a commercial lease under the operational control and direction of the Embassy.

Overseas Policy Support: \$46,398,000, including 78 Positions

Bureau of African Affairs: \$2,386,000, including 8 Positions

Eight new positions are required to support U.S. foreign policy priorities and administrative growth occurring throughout Africa. These positions will enable AF to maintain effective and efficient operations that better serve American citizens, promote U.S. interest abroad, pursue diplomatic solutions to national security issues, protect America's borders, and confront threats to U.S. security. Five additional positions are needed to support goals in Achieving Peace and Security in Niamey, Monrovia, Khartoum, Conakry and Kinshasa and new positions are needed to support goals in Promoting Economic Growth and Prosperity in Gaborone, N'Djamena and Port Louis, Malabo.

Bureau of East Asian and Pacific Affairs: \$2,456,000, including 4 Positions

To effectively advocate for U.S. policy and advance foreign policy goals, additional positions are required in the region to address government and human rights, religious freedom, refugee problems, economic policy reform, trafficking in persons, environmental preservation and energy security. Additional positions will be added in Bangkok, Manila, the Taiwan Coordination Desk; and to coordinate engagement with the Association of Southeast Asian Nations

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Bureau of Near Eastern Affairs: \$10,926,000, including 20 Positions

The Department request includes resources to support six overseas and four domestic positions to expand overall reporting and outreach ability through Iran Watchers, at the same time building up a cadre of officers with Farsi language and Iranian policy expertise. A deeper bench of such Foreign Service officers is needed to fill positions worldwide to confront the continuing challenge posed by the regime in Tehran. Additional positions are required to support post operations involving U.S. Israel military and security ties, monitoring the Palestinian and Lebanon crisis, increasing presence in the key commercial hub in Dubai, and expanding U.S. presence in Libya. The Department of Defense has requested that State assign Foreign Service officers with Iran experience to support their activities in Iraq, Afghanistan, and various military commands in the U.S. and overseas.

Bureau of South and Central Asian Affairs: \$12,709,000, including 36 Positions

Increases in American and Locally Engaged Staff positions are needed to support operations in South and Central Asia. The request includes funds for fifteen overseas positions for Afghanistan, as well as Locally Engaged Staff and operational support, which will allow the Department to complement increased military operations with expanded civilian reconstruction efforts at the provincial and district levels and in Kabul. This request also includes funds for eleven overseas positions for Pakistan to support the management and oversight of expanded programs in that country. Ten domestic positions are included to manage Afghanistan and Pakistan programs and to support a separate Executive Office for the Bureau, which is required to manage the expanded presence and funding for Afghanistan and Pakistan.

Bureau of Western Hemisphere Affairs: \$3,126,000, including 10 Positions

The establishment of two domestic and eight overseas direct hire positions will enable the Department to maintain effective and efficient operations that better serve American citizens, promote U.S. interests abroad, pursue diplomatic solutions to national security issues, protect America's borders, confront threats to U.S. security, influence foreign opinion through public diplomacy, and engage and educate through exchange programs. Three of the positions will be assigned domestically to coordinate Leahy human rights vetting, assist with grants and help partner nations promote their innovative technologies. The overseas positions will be assigned to more than a dozen posts and will serve to strengthen Information System Security programs; provide adequate staffing based on post size, growth, and other complexities; support Public Diplomacy efforts; comply with OIG report recommendations and promote American interests in the implementation and execution of successful trade agreements.

Foreign Service Separation Liability Trust Fund: \$14,039,000

Beginning in FY 1992, a proportionate share of each successive year's annual accrued liability of the FSNSLTF has been funded by the Diplomatic and Consular Programs appropriation. In FY 2010, an increase of \$17,841,000 is needed to support the direct costs associated with Foreign Service Nationals funded through D&CP, to fund the State share of costs associated with ICASS Foreign Service Nationals, and to fully cover estimated liability growth of the FSNSLTF. \$3,802,000 is included within the Public Diplomacy request for costs associated with Public Diplomacy Foreign Service Nationals.

Public Diplomacy: \$62,396,000, including 20 Positions

An increase of \$62,396,000 and 20 positions is requested for Public Diplomacy programs to reinforce the three key objectives in the Public Diplomacy (PD) framework: (1) to promote the United States, its culture, society and policies to encourage greater mutual understanding; (2) to diminish the global threat to

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Americans and our foreign partners posed by the rise of violent extremism; and (3) to foster a sense of common interests and values between Americans and people of different countries, cultures and faiths.

Funds will support targeted outreach programs including Youth Enrichment Programs, summer enrichment initiatives that reach young people and non-elite groups and expose them to American values and ideas in their own countries. These Youth Enrichment Programs are designed to reach youths between the ages of 8 and 14 and target underprivileged children or children of underserved regions. Each program offers an experience that provides a greater understanding about the U.S., develops an understanding that no cause, no complaint – no matter how legitimate – can ever justify killing innocent people, presents a vision of hope rooted in liberty and justice, respect for all, and provides tools that will put young people on a path towards a better education and jobs.

These funds will also continue other programs initially funded by emergency supplemental appropriations in FY 2007, including support of the Public Diplomacy Video Production Team, which creates strong, engaging web-based video that communicates key U.S. values and counters terrorist ideologies in exactly the medium and format demanded by today's users; the Strategic Speakers Initiative, a program that recruits prominent U.S. experts to engage foreign opinion leaders on strategic themes; the Counterterrorism Communication Center, which provides leadership to the entire USG in the war of ideas and the coordination of USG communications strategies; and the Digital Outreach Team, which actively engages on Arabic-language websites to impart accurate information about U.S. policies and rebut misinformation. This increase will also allow the Department to continue outreach in Persian, Arabic, and Chinese and to communicate the scope and depth of American engagement around the world.

Investments in people and evaluation are also critical to achieving PD national security objectives. This increase will support new, sophisticated evaluation tools that build on the piloting of the Mission Activity Tracker, which provides timely data on public diplomacy activities in the field, and the Performance Measurement Data Collection Project, a landmark study of the effectiveness of public diplomacy programs.

Twenty new Public Diplomacy U.S. positions would be added overseas and domestically, as well as increase the number of locally-engaged staff positions overseas. Additional personnel resources are critical to the Department's ability to solidify and institutionalize improvements to public diplomacy efforts within the framework of the National Strategy for Public Diplomacy and Strategic communication.

Multilateral Diplomacy Support: \$4,636,000

In order for the Department to effectively manage expanding U.S. policy priorities in the UN as well as accountability of multilateral programs, ten new positions are required to provide various critical functions, including oversight of the UN funds and programs such as the United Nations Children's Fund (UNICEF), United Nations Development Program (UNDP), World Food Program (WFP), the UN Office of Internal Oversight Services, and the UN Independent Audit and Advisory Committee; providing expertise on environmental and energy concerns expressed by UN organizations; ensuring the work of the UN organizations in Rome is fully integrated with country-level strategic planning under the U.S. foreign assistance framework; and reporting on FAO's role and activities related to trade capacity building and other international initiatives. Without adequate resources, U.S. missions will be unable to perform their critical functions overseas which support accomplishment of their mission and priorities of pursuing U.S. foreign policy through results driven, transparent, accountable, and efficient international organizations.

The FY 2010 request also supports authorized housing slots that are not used due to lack of funding. USUN New York has had difficulty recruiting and retaining top-quality Foreign Service officers to serve

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at this mission due to the financial disincentives of living and working in New York City. Without this funding, USUN New York will be unable to recruit and retain top-quality employees to serve critical diplomatic functions in New York.

The United States has committed to hosting the Asian Pacific Economic Conference (APEC) in 2011. Funding is required in FY 2010 to prepare to host the year-long series of APEC conferences for the procurement of computers and other office equipment; web site services; design and production of the U.S. and APEC theme and related exhibition/conference materials; contract staff; site surveys; advance payments for some service firms that would be incurring costs for preparations for APEC; and, rental of additional office space.

Overseas Infrastructure: \$18,130,000

The Department requests these funds in FY 2010 to support diplomatic missions that promote and protect U.S. interests abroad. The lack of adequate physical infrastructure adversely impacts diplomatic readiness. To maintain an effective level of operations, a recurring base for funding overseas infrastructure must be maintained. This funding level supports the first year of a three-year plan to restore appropriate funding for infrastructure funds to support bureau requirements. Funds will support the acquisition of motor vehicles, furniture and equipment, and training for mission staff.

Office of the Medical Director: \$7,528,000, including 25 Positions

The number of Foreign Service officers and their eligible family members as well as other non traditional Foreign Service employees assigned overseas continues to grow. The increasing number of employees and family members overseas requires a comparable increase in medical personnel assigned both in the United States and overseas to respond to their needs. In response to critical area-specific shortages of services and proper medical staffing, the Department needs to position new Foreign Service health specialists in several posts. Another three positions will provide for gap coverage and permit longer language training for Foreign Service Medical Personnel, and five positions will be added to the Office of the Medical Director in Washington, DC.

Funds will also support costs associated with the larger number of pre-employment medical clearances and staff required to meet the Department's Diplomacy 3.0 hiring surge.

Diplomatic Policy and Support: \$98,837,000, including 114 Positions

Office of the Secretary: \$8,310,000, including 32 Positions

These funds will support top level negotiations by the Under Secretary for Economic, Energy and Agricultural Affairs; the Under Secretary for Democracy and Global Affairs; and the Under Secretary for Arms Control and International Security to secure international support for U.S. foreign policy goals and initiatives. Funds will support activities such as climate negotiations; Northern Ireland talks; democracy promotion; and outreach on trafficking in persons, refugee, and human rights issues. Domestic outreach is also required to engage industry and non-governmental partners in support of our international climate policy and other foreign policy objectives. The new positions of Special Envoy for Nuclear Nonproliferation and Special Advisor to the Secretary for Biofuels also require increases in FY 2010. Resources requested will also support positions to support the Secretary of State's new strategies for engaging Iran; new approaches to achieving peace in the Middle East; and to support the President's new strategy on Afghanistan and Pakistan.

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An increase for the Office of the Coordinator for Counterterrorism will enhance the Department's ability to lead the international cooperation and coordination in combating terrorism, including undertaking negotiations with partner countries and engaging with key partners on the development of common strategies and programs to achieve counterterrorism goals and objectives. With these funds, the Department will expand the Regional Strategic Initiative and support the Foreign Emergency Support Team (FEST), two new positions to support State's participation in the National Exercise Program and National Response Framework and management of the Regional Strategic Initiative.

In addition, the current design of the Operations Center is based on outdated business practices and fails to capitalize on opportunities for collaboration stemming from developments in knowledge management and new technologies. Funds are needed for design contracting fees and office furniture and equipment. The Operations Center will also utilize Infodesk, a news subscription service that filters and organizes the growing number of news feeds in real-time, providing breaking news alerts and in-depth analysis, in customized formats for its users.

An increase is also included for the Office of Civil Rights, which recently underwent a realignment to increase the effectiveness of the Department of State's Equal Employment Opportunity and Diversity initiatives and to become fully compliant with all EEO mandates. Increased emphasis will be placed on customer service, and strengthening relationships with affinity groups. Funding will be used to create six new positions including a Deputy Chief Diversity Officer position, a customer service officer, two positions in the Diversity Management and Outreach Unit, and two positions in the new Title VI and IX Program Unit, as well as for training and other operational costs.

This request includes nine new positions for the Office of the Chief of Protocol to support visits by foreign heads of state as well as outreach efforts and the travel requirements of the Diplomatic Corps.

Arms Control and International Security: \$10,138,000, including 16 Positions

Defense Trade Controls Funding Source Shift: (\$3,159,000)

Direct appropriated funding for the Office of Defense Trade Controls is reduced to reflect an anticipated increase in the use of fees in FY 2010.

Enhanced State-Defense Collaboration: \$1,036,000, including 4 Positions

The Bureau of Political Military Affairs has significantly expanded State-Defense collaboration through initiatives that seek to balance hard and soft power in dealing with foreign policy challenges. In order to sustain and build on this momentum, \$1,036,000 is required for the Interagency Counterinsurgency Initiative; support for the 24/7 Political Military Action Team; travel in support of engagement with combatant commands, military services, and defense agencies; and seven new positions.

Two new positions will support new jointly-managed State-Defense security assistance programs ("1206" programs), authorized under section 1206 of the National Defense Authorization Act for Fiscal Year 2006 (P.L. 109-163), which allows the Department of Defense, with the concurrence of the Secretary of State, to train and equip foreign military forces. 1206 programs total hundreds of millions of dollars annually, and additional manpower is required to ensure adequate State program oversight and management. Two positions will support new political-military planning efforts to ensure that military planning processes are guided and actual plans are informed by foreign policy expertise and goals. Three positions will provide management support for the rapidly expanding Political Advisor (POLAD) program that provides experienced diplomats to the staffs of military commanders and other senior Defense officials.

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International Security and Non-Proliferation: \$3,105,000, including 1 Position

These funds will enable the Department to meet treaty obligations and fulfill the diplomatic mission of the Bureau of International Security and Non-Proliferation. Funds are requested to support the estimated costs for the U.S. assessment for participation in the 2010 Nuclear Nonproliferation Treaty (NPT) Review Conference. The NPT is the bedrock of U.S. nuclear nonproliferation strategy, providing legal underpinning for the system of rules and laws that define the nuclear nonproliferation regime. As the leader in global nuclear nonproliferation efforts, and as the largest contributor to NPT meetings, the United States must set an example and, among other things, pay costs related to the NPT in full and on time.

Diplomacy is the Department's primary tool for achieving U.S. WMD nonproliferation objectives. The Bureau's work ranges from engagement in high-profile diplomatic efforts such as Iran and North Korea, to the management of implementation of major world-wide Presidential initiatives such as the Global Initiative to Combat Nuclear Terrorism and the Proliferation Security Initiative, to labor-intensive work in bolstering the international nuclear nonproliferation regime, promoting peaceful uses of nuclear energy in ways that are safe and proliferation-resistant, and ensuring effective implementation of many existing nonproliferation and arms control agreements. Funds are required for one position and travel to meet ever-increasing diplomatic requirements, especially as the cost of travel increases and the focus of Bureau work has shifted from Europe to the Middle East and East Asia.

Verification, Compliance, and Implementation: \$9,156,000, including 11 Positions

To meet FY 2010 priorities for verification, compliance, and implementation of arms control, nonproliferation, and disarmament agreements and commitments, 11 additional positions are needed. This increased staffing will support a mix of Civil Service Foreign Affairs Officers, Physical Science Officers, and Foreign Service officers in the following areas: Biological, Chemical, Nuclear, Ballistic and Cruise Missile Verification Analysts; Nuclear Materials Life-cycle Production Analysts; Proliferation Response Analysts; and Weapons of Mass Destruction (WMD) and Missile Sanctions Technology Analysts.

The United States seeks the earliest possible denuclearization of North Korea and is committed to achieving long-term peace, security, and regional stability in Northeast Asia. Given the U.S. Government's responsibility to integrate verification requirements and capabilities into the negotiation of arms control, nonproliferation, and disarmament agreements and commitments, the Department is requesting \$2,000,000 in FY 2010 to support technical requirements related to disablement and dismantlement activities in North Korea, including substantial analysis that will be required by U.S. technical experts.

An increase of \$1,000,000 will support the Verification Assets Fund (V Fund). The Department acts as a coordinating entity within the Federal Government to leverage the use of the V Fund to assist other departments and agencies in the development of programs critical for proliferation detection, verification of agreements and commitments, and ensuring compliance.

The Department is requesting \$613,000 in FY 2010 to develop a Biological Weapons database, promote compliance with the Biological and Toxin Weapons Convention (BWC), and address critical compliance concerns. In an effort to support the elimination of the WMD threat in the biological arena and to promote the peace and security of BWC members, it is necessary to have one central repository where the genetic make up of pathogens is kept on file for verification purposes. This repository, the Pathogen Strain Genome Sequence Database, will be a comprehensive compilation of genomic sequences of all known strains of the primary human, animal and plant pathogens of biological weapons concern, coupled with the metadata that define each strain. This database will consolidate all the currently scattered sequence data from multiple agencies, allowing rapid and unfettered access to all available data. In addition, appropriate

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tools will be provided to carry out bio-forensic comparative analyses to establish evidence suitable for bio-crime attribution in court or diplomatic proceedings.

An increase of \$3,810,000 is required for the Nuclear Risk Reduction Center. Pursuant to the 1987 Soviet-American Nuclear Risk Reduction Center (NRRC) Agreement (as revised in 2000), the NRRC operates for the U.S. Government a critical 24-hour, 7-day-a-week Watch Center for message receipt and handling of notifications and other communications to support implementation of arms control and other security agreements. To this end, the NRRC is required to translate incoming foreign language notifications and other messages; disseminate information received to other U.S. Government agencies and departments; and execute operational alerts, as necessary, for time-sensitive notifications requiring immediate attention. Funds will support IT modernization; an updated Watch Center; Continuity of Operations and Emergency Planning; and the Watch Officer Exchange Program.

Democracy and Global Affairs: \$5,995,000, including 6 Positions

Bureau of Democracy, Human Rights, and Labor: \$2,481,000

An increase of \$2,481,000 is needed to support the promotion of human rights and democracy. The Department uses the open competition grant process to implement foreign assistance programs with a broad range of NGOs that specialize in this field. Costs have increased as many of these projects are implemented in difficult and dangerous locations such as Syria, Cuba and Iran. The request includes funding for an initial contingent of Democracy Liaison Officers to United States missions to regional and multilateral organizations, as well as to United States combatant commands, in accordance with the ADVANCE Democracy Act of 2007 (Title XXI of P.L. 110-53). The Country Reports on Human Rights Practices are used by U.S. government agencies as a reference tool for considering human rights and democracy policy towards various countries and to inform U.S. foreign assistance decisions. In recent years, the reporting requirements have increased to include religious intolerance, anti-Semitism, executive-branch corruption, citizens' right to access government-held information, persecution of homosexuals, child marriage, and Internet freedom. This request includes part-time staffing copy editors and proofers for creation of the report. The requested increase will also support Leahy human rights vetting.

Oceans, Environment and Science: \$1,378,000

This increase in funds will enable the Department to represent U.S. interests overseas, to face increasing international demands and to travel to participate in negotiations of international treaties and agreements, where U.S. Government representation is critical to protecting U.S. interests. For example, climate change is a central issue in a wide range of international forums beyond the core U.N. Framework Convention negotiations, such as accelerating the phase-out of hydrofluorocarbons (HFCs) under the Montreal Protocol, and addressing the impacts of climate change on efforts to protect the Arctic and Antarctic. Other new and evolving areas include: protecting the world's fish stocks from destructive practices such as driftnet fishing while protecting endangered species such as sea turtles, reinforcing alliances with strategic partners through a growing range of bilateral Science and Technology agreements, leading global responses to tropical and chronic infectious diseases and global health care worker shortages, building critical cooperation on space with China, Korea, Japan and India, and improving access to safe drinking water and sanitation through implementation of the Water for the Poor Act. The Department will coordinate a major effort to delimit the Extended Continental Shelf (ECS) of the United States, to define U.S. rights over oil, gas, and other mineral resources in an area that is estimated to be twice the size of California. This request also includes implementation of the U.S. international strategy for space-based positioning, navigation, and timing, to ensure that the U.S. Global Positioning System (GPS), a military and civil system, remains a global standard used by consumers and governments for important economic, environmental and other critical applications.

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These funds will also support the Jefferson Science Fellows Program, a unique public/private partnership in which participating U.S. universities send tenured professors to work one year at State and subsequently to serve as consultants for five years after they return to their universities. These professors are experts in a range of scientific and engineering disciplines. They are selected through a national competition managed by the National Academies. Universities pay salaries and benefits (a minimum of approximately \$250,000/year) for a faculty member selected as a JSF and the Carnegie and MacArthur Foundations provided grants for stipends to each fellow to help defray per diem costs and provide travel funds for their assignments.

Office to Monitor and Combat Trafficking in Persons: \$453,000, including 2 Positions

These funds will support the Department's ability to make the most accurate assessments of foreign governments as countries are assessed on the annual *Trafficking in Persons Report* to Congress; to more vigorously and effectively monitor and evaluate on-going USG-funded programs; and to support the administrative contractor support. It also supports the increased costs of printed outreach materials including the annual TIP Report. This program must continue to fulfill mandates as outlined in the Trafficking Victims Protection Act of 2000 and subsequent reauthorizations addressing the prosecution of traffickers, protection of victims, and prevention of trafficking.

Economic, Energy, and Business Affairs: \$1,683,000, including 4 Positions

The work of the Bureau of Economic, Energy, and Business Affairs (EEB) lies at the critical nexus of economic prosperity and national security; advancing progress in one contributes to progress in the other. In the current global environment, threats to national security emanate from countries that are marginalized from the global economy. While numerous USG agencies are involved in some aspect of international economic engagement, EEB builds coherence and synergies involving the full range of policies that promote U.S. economic goals.

This increase in resources will support the Office of the Special Envoy for Eurasian Energy Diplomacy to carry out its vital mission of working to get new energy sources into global markets. Most of the work of the Eurasian Energy Office involves high level foreign negotiations, thus the bulk of the required funding is for travel. Funds will also support the growing Business Facilitation and Investment Funds program, which enables overseas posts without a Commercial Service presence to support U.S. businesses. This program will focus on strategic regional training programs and IT improvements, as well as support trade capacity building, investment promotion, business climate seminars, and trade shows.

Four positions are required to enhance policy support within the Office of Eurasian Energy Diplomacy, the Office of International Energy and Commodity Policy, and the Office of Intellectual Property Enforcement, as well as to support the Special Coordinator for the Economic Empowerment in Strategic Regions (EESR) initiative, the Telecommunications Leadership Program, and administrative support for the Department's partnership with the Department of Commerce through which the 100 non-Commercial Service embassies will be able to provide increased services for U.S. businesses.

Intelligence and Research: \$1,303,000, including 15 Positions

The Department requests 15 positions to strengthen all-source analysis in several critical areas including China, the Near East, South Asia, Africa, and Russia. The Department proposes to augment analytical capabilities for China by developing an INR "Team China" concept. Strengthened INR capabilities would be used to augment coverage on Iraq, Iran, Afghanistan, and Africa and Russian conventional military issues.

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Office of the Legal Adviser: \$5,409,000, including 10 Positions

To continue to provide timely legal services on all legal issues, domestic and international, an increase of \$5,409,000 is required in FY 2010 to fill urgent personnel needs, improve records management and information technology performance, modernize office space, and bring the Department up to date with human rights reports as required by international agreements.

To meet the rising demands for legal advice and services, the addition of three attorneys, three paralegals covering six offices, and three secretaries will address the burgeoning caseload and demand for services related to victims of international terrorism litigation; the steadily increasing number of employment law cases and the potential cost in damages from litigation; and response to the implementation deadline for legislation requiring passports for travel in the Western Hemisphere pursuant to the Western Hemisphere Travel Initiative (WHTI). The additional staff will also enable the Department to advance human rights internationally by hiring a legal expert to fulfill our obligations under the various treaties (International Covenant on Civil and Political Rights, the Convention Against Torture, the Convention on the Elimination of Racial Discrimination, and two Protocols on the Rights of the Child), as well as effectively execute NARA standards for electronic records management records.

Administration and Management: \$67,682,000, including 35 Positions

Administration: \$61,720,000, including 19 Positions

Facilities and Operations: \$55,430,000, including 2 Positions

An increase of \$49,077,000 is requested for new facilities and facility renovation. In support of consolidating the Department's Washington metropolitan employees and services, the Department is pursuing leased space in the American Red Cross Building and purchase of buildings at Navy Hill. Rent and build-out costs for the American Red Cross Building are estimated at \$11,000,000 for FY 2010. The Department estimates that with the use of the facility on the projected timetable will allow for the termination of the SA-44 lease no later than 2013. The purchase of the Navy Hill buildings is estimated at \$18,978,000. This acquisition will enable the department to ultimately terminate leases at SA-22, SA-34 and SA-39. In addition, \$17,300,000 will support renovation of Buildings 644 and 84 at the Department's facility in Charleston, SC, to expand the facility to house more services, such as the Human Resources Shared Services Center. An increase of \$2,000,000 is included for Blair House, to fund specific Department requirements (i.e., "tenant improvements") beyond the capital improvements to the infrastructure that GSA is responsible for, to include communications and security infrastructure improvements in the building and incorporation of the Trowbridge House into the Blair House complex.

An increase of \$6,353,000 is requested to support expanded operations at the National Foreign Affairs Training Center (NFATC), which has extended hours of operation and expects that the new addition of Buildings K and F will be completed in 2010, as well as improvements to domestic environmental and safety programs.

These funds will also support the Overseas Schools Program and the Overseas Motor Vehicle Program. An increase to the base for Overseas Schools will support the growing number of Department dependents, as well as development and expansion of the capability of overseas schools to meet the needs of children with mild or moderate special needs, one of Department's Quality of Life goals. As part of the mission of providing effective global support for the people and programs of America's diplomacy, the Motor Vehicle Program endeavors to maintain overseas motor vehicle fleets in optimal condition. Timely and regular replacement of vehicles is part of that process and is mandated by government-wide regulations.

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Information Sharing Services: \$5,258,000, including 12 Positions

An increase of \$1,081,000 including three positions is required in FY 2010 to support the Presidential Initiative on Freedom of Information Act (FOIA) and enable the Department to address its ongoing FOIA requirements. In FY 2010 an additional \$1,497,000 and one position will be needed for declassifying activities. The Executive Order and law require the Department and all other executive agencies to conduct a declassification review of all permanent historical (25-year old) records and transfer them to the National Archives. In FY 2009, the Department will complete the review of only 90 percent of State records in custody, while the backlog of millions of referral documents continues to rise. This increase will enable the Department to review required documents in a timely manner.

An increase of \$2,680,000 and seven positions is required to support the protection of personally identifiable information and electronic records management operations. The Department has made great strides in meeting many of the federal privacy mandates, to include developing a comprehensive Breach Response Policy; establishing Core Response Groups to conduct privacy risk analysis; and creating incident report guidelines. Increased staffing will allow the Department to comply with existing federal mandates.

Logistics Management: \$787,000, including 5 Positions

Additional positions are requested to support the Integrated Logistics Management System, the State Assistance Management System, personal property management, and grants management. Funds are also included for grants management training.

Management Policy, Rightsizing and Innovation: \$245,000

An increase of \$245,000 in FY 2010 will fund an Operations and Research Analyst to support the Enterprise Data Warehouse solution for corporate data for decision-making by the Under Secretary for Management. As part of the Secretary's Management Reform Initiatives, the Enterprise Data Warehouse (EDW) solution will serve as the primary repository for corporate information for the Department of State's historical data. This program increase request is for decision support staff required to ensure end-users are achieving the desired success from the use of the EDW, thereby allowing the EDW to provide efficient, cost-saving analytic capability and facilitate effective decision-making for the DOS.

Resource Management: \$5,145,000, including 11 Positions

An increase of \$5,145,000 including 11 positions will support activities of the Bureau of Resource Management in FY 2010, including replacement of COOP hardware, operating costs of the Global Partnership Center, improvement of financial oversight and analysis, and expansion of the Office of State Programs, Operations, and Budget.

This increase also includes \$3,000,000 for annual audit fees required to support the recent switch to a new independent auditor. A significant learning curve for a new auditor is expected, and the new auditor will bring in new audit tools and sampling techniques which will involve additional contractor and staff support from the Department in order to comply with audit requests.

Also supported is the initiative to image American Payroll records and implement a paperless system in order to provide a more efficient work process. Imaging will allow multiple viewers to access files simultaneously, eliminate the need for storage facilities and make available 1200 square feet of additional space that can be utilized for other future needs.

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Resources requested will also support the expansion of the Office of State Programs, Operations, and Budget to improve budget procedures and systems, increase cross-cutting budget analysis and provide additional expertise in budget formulation and execution.

Information Resource Management: \$817,000, including 5 Positions

Five positions are requested to support the ongoing development and continued updates to the Department's enterprise architecture. The enterprise architecture for the Department's global IT infrastructure is the core underpinning of the global network. These positions will ensure a continuity of knowledge that will not only continue to support the infrastructure as it stands today but will ensure that all new development is properly guided to ensure compliance with the needs of the diplomatic mission of the Department. In addition, five positions are requested to support ongoing eGovernment efforts.

HUMAN RESOURCES INITIATIVE

Resource Summary

(\$ in thousands)

Appropriations	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Positions	0	520	1,085	565
Funds	0	192,763	411,810	219,047

Overview

The Department's FY 2010 request for strategic hiring is an ambitious, long-range strategy to support a growing overseas mission, engage our multilateral coalition and organizational partners, conduct economic diplomacy, expand public diplomacy, and increase our interagency partnerships and activities. The 802 foreign and civil service positions funded in the FY 2010 D&CP request represent the first phase of an overall staffing plan for FY 2010 through FY 2013, reflecting the Secretary's goal to increase the DOS Foreign Service (FS) workforce by approximately 25 percent by the end of FY 2013 to fulfill these broader missions.

Justification of Request

HUMAN RESOURCE INITIATIVE: 565 positions

Developing 21st Century Skills: 213 positions

A robust diplomatic service is key to the defense of our nation. Our diplomats must be able to leverage all the diplomatic tools necessary to address the challenges of complex, ever changing, and increasingly global world – a world where terrorists and pandemics freely cross borders and thrive on the inability of failed and failing states to perform even basic sovereign responsibilities. Defeating these threats depends as much on strengthening states and societies as destroying enemies. To meet these demands and to ensure Foreign Service personnel are qualified to implement the Department's critical foreign policy agenda, the Department will expand and improve language training, particularly critical needs, by increasing the numbers of language proficient officers, increasing the level of their proficiency, and increasing the number of positions for which language proficiency is no longer "preferred" but required.

The Department's global engagement strategy requires significant enhancements to our foreign language capabilities. Of particular importance are critical needs languages such as Arabic, Chinese, Hindi, and Urdu, some of which require two years of rigorous training to reach a competency level required to interact with a host country populace. State personnel must have the language skills to interact successfully with hostile foreign press, actively engage and persuade skeptical foreign audiences, and promote U.S. interests to the widest possible audience, including non-governmental interlocutors outside of foreign capitals. This is vital if we are to carry out the President's agenda in places where America faces the greatest challenges and dangers. In FY 2009, positions were funded to build a training capacity, or complement, such that positions at posts are not vacant while employees are in language training for periods up to two years. In FY 2010, the Department plans to expand its language training among the Generalist and Specialist corps and increase the number of language designated positions to ensure they can most effectively assist in meeting the Department's vital mission requirements.

The Department is increasingly working in the broader interagency environment, both overseas and domestically. For some time now the ability to participate in exchanges as well as in Department of Defense's (DOD) education programs – the latter offering significant cost-savings from developing our own – has fallen well short of need. The Department plans to increase these professional development opportunities to ensure that employees are fully prepared to work to meet today's pressing needs.

The indicator below shows how the Department is working to strengthen its capacity to influence science policy debates internally and externally. Science and technology are key drivers of global development today and will be increasingly so in the future. Since 2000 the office of the Science Technology Advisor to the Secretary (STAS) has lead a department-wide initiative to increase the number of scientist in the Department.

HUMAN RESOURCES INITIATIVE

STRATEGIC GOAL: STRENGTHENING CONSULAR AND MANAGEMENT CAPABILITIES	
Strategic Priority: Human Resources	
Indicator: Status of S&T Fellows and S&T-Literate Recruits at State	
Target FY 2010	There are at least 50 AAAS and other S&T fellows working at State. The sixth cohort of 10 Jefferson Science Fellows is assigned in September 2009 and 50% of the JSF alumni continue to consult for the Department. The JSF program is institutionalized with 100% of the program costs assumed by the Department. HR/REE, STAS renew co-sponsorship of recruitment booths and outreach activities with AAAS and other professional societies. Diplomats in Residence actively recruit scientists and engineers at campuses. The Jefferson Fellow Distinguished Lecture Series continues and Jefferson's and AAAS fellows are used increasingly by R and PA/IVP and Speakers Program activities. Enhancements crafted by Jefferson's are made to the ESTH courses at FSI. There are at least 45 Embassy Science Fellows worldwide and some Jefferson's and AAAS fellows participate.
Target FY 2009	There are at least 50 AAAS and other S&T fellows working at State and USAID in September 2008. A fifth cohort of 10 Jefferson Science Fellows is assigned and 50 percent of the JSF alumni continue to consult for the Department. The JSF program continues on track for institutionalization with 70 percent of the program costs assumed by the Department. HR/REE, STAS restart co-sponsorship of AAAS recruitment booth and continue other outreach activities with professional societies, including with Diplomats in Residence who actively recruit new JSF prospects and student interns and young graduates at their campuses. A Jefferson Fellow Distinguished Lecture Series is initiated on a monthly basis. There are at least 40 Embassy Science Fellows. STAS/OES add a third week for all ESTH or all officers in such assignments and initiate a new S&T course.
Target FY 2008	There are at least 50 AAAS and other S&T fellows working at State. A fourth cohort of 10 Jefferson Science Fellows is assigned in September 2007 and 25 percent of the JSF alumni continue to consult for the Department. The JSF program is on track for institutionalization with part of the program costs assumed by the Department. HR/REE, STAS continue co-sponsorship of AAAS recruitment booth, other outreach activities with professional societies. Diplomats in Residence actively recruit new JSF prospects at their campuses. There are at least 35 Embassy Science Fellows.
Result FY 2008	Rating: Improved over prior year, but not met There were 35 AAAS and other S&T fellows working at State during the fellowship year beginning September 2007, and 8 Jefferson Science Fellows. The transition strategy to institutionalize the JSF program began in earnest based on a 50/50 administrative cost sharing between the Department and the Carnegie Corporation and MacArthur Foundation grants. The initiative with L to secure authorizing language from Congress for grant-making authority for science and diplomacy fellowships was unsuccessful. HR/REE budget constraints frustrated co-sponsorship of an AAAS recruitment booth, but other outreach and recruitment activities continued. There were at least 35 Embassy Science Fellows assigned for short-term projects. STAS worked closely with OES to bolster FSI course content for new ESTH officers and began planning for additional S&T courses.
Impact	The increase of S&T science fellows in S/STAS' ranks has strengthened its capacity to influence science policy debates internally and externally, interagency coordination, program directions and associated funding, and bilateral and multilateral cooperation. A new "science diplomacy," including public/private partnerships with U.S. universities, is possible and helps "shape" future foreign policy.
Result FY 2007	There were 34 AAAS and other S&T fellows working at State during the fellowship year beginning September 2006, and 6 Jefferson Science Fellows. STAS successfully launched a phased transition strategy to institutionalize the JSF program, including working with the National Academies to obtain grants from the foundations to cover part of the costs for FY08 and FY09; securing a commitment from the Department for operational funding to replace foundation support beginning in FY 2008; and working with L to submit proposed authorizing language for grant-making authority to Congress, but Congress has not yet passed it. HR/REE, STAS continue co-sponsorship of AAAS recruitment booth, other outreach activities. There were at least 37 Embassy Science Fellows assigned for short-term projects in embassies worldwide.
Result FY 2006	45 PhD scientists and engineers worked in 13 functional and all six regional bureaus, including 35 AAAS Fellows and 10 first and second year fellows from the American Institute of Physics, the Institute of Electrical and Electronics Engineers, and the American Chemical Society. HR reduced centrally-funded fellows for Science and Technology from 17 to 15. The second cohort of five new JSFs were assigned at the Department. Human Resources and the STAS Office co-sponsored a recruitment booth at American Association for the Advancement of Science annual meeting with events for minorities requirements. Over 40 Embassy Science Fellows were staffed from USG agencies for short-term assignments. HR data indicates 35 new officers have Science and Technology Credentials.

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Result FY 2005	33 American Association for the Advancement of Science's (AAAS) Fellows and seven Fellows sponsored by professional scientific societies worked in 11 functional bureaus, six regional bureaus. A new professional society fellowship sponsored by the American Chemical Society began working at mid-year. The first five Jefferson Science Fellows (JSF) began one-year assignments in September 2004, and were retained as consultants for five years thereafter. This three-year pilot program was made possible through external funding totaling \$4.6M. The STAS Office also led an effort with professional societies, universities, the Foreign Service Institute and National Defense University to design and implement a 21st century science and technology educational curriculum and training program for Foreign Service and Civil Service employees.
VERIFICATION AND VALIDATION	
Data Source and Quality	Core data sources are the number of participants in the AAAS, JSFs, and professional societies fellowships, ESFs and interns. Data quality assessment revealed moderate data limitations in the following areas: no method in place for detecting missing and duplicate data; limited independent review of results reported.

Global Engagement and Strategic Relationships: 352 positions

The Department has a long-term, comprehensive blueprint for more robust and proactive engagement of a truly global nature. In FY 2009, funding for increased hiring largely allowed the Department to backfill vacancies created by personnel assigned to expanding missions in Iraq and Afghanistan, and the increases in critical language training. The workload continues to expand in other posts around the world as American diplomats are confronted with issues that affect America's security and domestic welfare, from financial crises to global environmental challenges, AIDS, terrorism, human trafficking, and the spread of weapons of mass destruction. The positions for which funds are requested in FY 2010, will allow the Department to begin expanding its presence according to strategic priorities. Key resource components for an enhanced global presence include:

Global Outreach (332 Positions) – The Department plans to expand its diplomatic presence in strategic areas, particularly in Afghanistan and Pakistan, and the Middle East, to support our national security goals. Improving peace and stability throughout these regions requires building political and popular will against terrorism, strengthening international cooperation, and bolstering the capabilities of our friends and allies.

In other regions, the Department's global engagement will require increased resources to:

- Encourage broader participation in the political process;
- Promote the development of democratic systems;
- Promote economic opportunity and prosperity for the poor and vulnerable;
- More fully engage countries that represent a huge share of global growth and may play a major role in determining the future course of the global economy; and
- Strengthen our efforts to support governments that are experiencing setbacks, working to strengthen civil society, independent media and democratic reform.

In support of this ambitious global engagement, 72 positions will be allocated to provide essential support to various overseas posts in terms of policy development and program coordination.

Strategic Partnerships (20 Positions) – The challenges of the 21st Century require better and stronger means for interagency action and coordination. Our nation's security is best protected through an integrated effort that brings all of the federal government's resources to bear. That effort cannot be cobbled together in response to the threat, but must be the result of coordinated planning and ongoing cooperation of the type envisioned in the National Security Professional Development Program.

The request for funding to support 20 additional political advisor (POLAD) positions builds upon the expansion of this partnership initiated in the President's FY 2009 budget request to provide additional support to one and two star military commanders who lead more localized operations throughout the world. The Department will also solidify our pool of experienced political advisors by assigning more junior mid-level officers along with the more experienced Ambassador level POLADs at key military Commands. State Department POLADs with expertise in local areas and regions are able to draw on the full resources of the Department and can provide invaluable support

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to commanders who operate in an increasingly complex world where US military and diplomatic objectives intersect.

OVERSEAS PROGRAMS: 123 positions

In addition to the HRI positions, the FY 2010 D&CP request to bolster the Overseas Programs includes funding for targeted positions in support of specific bureau initiatives. Bureau chapters discuss their position needs in greater detail.

Regional Priorities: 78 positions

While funding for positions requested under the Global Outreach section above address broad worldwide program requirements throughout the Department's regional structure, there are other priority requirements identified by bureaus.

- African Affairs: Maintain an effective and efficient operation that better serves American citizens, promotes U.S. interests abroad, pursues diplomatic solutions to national security issues, protects America's borders, confronts threats to U.S. security, influences foreign opinion through public diplomacy, and engages and educates through exchange programs.
- East Asian and Pacific Affairs: Address government and human rights, religious freedom, refugee problems, economic policy reform, trafficking in persons, environmental preservation and energy security in various posts.
- European and Eurasian Affairs: Undertake new initiatives in key posts to ensure host government cooperation in priority areas such as counter-terrorism, economic development, building democratic institutions and promoting U.S. economic interests.
- Near Eastern Affairs: Expand the Iran Watch program in response to the challenges posed by Iran in areas such as pursuit of nuclear weapons capability, support for terrorists groups, and other destabilizing regional activities, as well as mediating the Palestinian and Lebanon conflicts and enhancing commercial and economic interests.
- South Central and Asian Affairs: Increase program support capacity to support rapidly expanding, dynamic growth in regional priorities, particularly in Afghanistan and Pakistan.
- Western Hemisphere Affairs: Protecting America's borders, influencing foreign opinion, expanding exchange programs, strengthening information systems security to address changes to posts threat levels, and working towards successful execution of trade agreements.

Public Diplomacy: 20 positions

The Department's global engagement activities are guided by several strategic objectives. First, the Department aims to offer a vision of hope and opportunity that is rooted in American values, particularly liberty, human rights and human dignity. Second, the Department hopes to isolate and marginalize violent extremists and undermine their efforts to appropriate religion to justify their acts of murder. Third, the Department seeks to foster a sense of common interests and values between Americans and the people of the world. Additional resources are critical to the Department's ability to solidify and institutionalize improvements to our public diplomacy efforts within the framework of the *National Strategy for Public Diplomacy and Strategic Communication*.

Worldwide Medical Program: 25 positions

The increasing number of employees and family members overseas requires a commensurate increase in medical personnel to respond to medical needs and issues, implement preventative medical programs, and respond to a dramatic increase in medical clearances for new Foreign Service hires and family members. Of critical importance are area-specific shortages of proper medical staff and services in a variety of overseas posts.

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DIPLOMATIC POLICY AND SUPPORT: 114 positions

Office of the Secretary: 32 positions

Expanding the Office of Counterterrorism will enhance the Department's ability to lead international efforts and coordination concerning the Global War on Terror, including undertaking negotiations with partner countries and engaging key partners on the development of common strategies and programs. The Department is also placing a high priority on improving the effectiveness of its Equal Opportunity and Diversity initiatives as well as ensuring full compliance with all EEO mandates.

Legal Support: 10 positions

The Department's expanded global outreach activities and commitments, and closely aligned domestic program development and support will require a proportional increase in legal activity for international as well as domestic issues. Additional staff support is necessary to address the burgeoning caseload and demand for services related to victims of international terrorism, the steadily increasing number of employment law cases and the potential cost in damages from litigation, and to respond to the implementation deadline for legislation requiring passports for travel pursuant to the Western Hemisphere Travel Initiative. This additional staff will also be able to better advance US interests by fulfilling our obligations under various treaties such as the Convention Against Torture, the International Covenant on Civil and Political Rights, and two Protocols on the Rights of the Child.

Intelligence and Research: 15 positions

As part of the Comprehensive National Cyber Initiative (CNCI) strategy the Department has additional responsibilities concerning information infrastructure, security operations and policy formulation and execution, particularly related to engaging foreign partners. As cyberspace issues continue to grow in complexity and scope it is imperative that the Department enhance its ability to meet these critical challenges. The Department plans to strengthen all-source analysis in several critical areas, including China, the Near East, Africa and Russian Conventional Military issues in order to provide more in-depth analytic coverage.

Arms Control and International Security: 16 positions

Diplomacy is the Department's primary tool for achieving our nonproliferation objectives. As such, the Department must expand its ability to engage in high-profile efforts such as Iran and North Korea, and to manage and implement various world-wide initiatives, including the Global Initiative to Combat Nuclear Terrorism and the Proliferation Security Initiative. Priorities for verification, compliance and the implementation of arms control, nonproliferation, and disarmament agreements and commitments will require additional analytical capabilities in the following areas:

- Biological, Chemical, Nuclear Ballistic and Cruise Missile verification
- Nuclear Materials Lifecycle Production
- Proliferation Response
- WMD and Missile Sanctions Technology

The Department has expanded State-Defense collaboration through initiatives that seek to balance hard and soft power in confronting foreign policy challenges. In order to sustain and build on this momentum, additional staffing resources will provide oversight and management of new jointly managed State-Defense security assistance programs authorized in the 2007 National Defense Authorization Act and support new political/military planning efforts to ensure that military planning processes are informed by foreign policy expertise and goals.

Democracy and Global Affairs: 6 positions

The Department needs to support and provide policy development and coordination in several critical areas.

The Department must increase its ability to make the most accurate assessments of foreign governments as countries are assessed in the annual *Trafficking in Persons Report* to Congress and enhance capabilities to more

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vigorously and effectively monitor and evaluate on-going USG-funded programs. Additionally, it must continue to fulfill mandates as outlined in the Trafficking Victims Protection Act of 2000 and subsequent reauthorizations addressing the prosecution of traffickers, protection of victims and prevention of trafficking.

The Department's efforts in economics and business affairs lie at the critical nexus of economic prosperity and national security; advancing progress in one contributes to progress in the other. In the current global environment, threats to national security emanate from countries that are marginalized from the global economy. While numerous USG agencies are involved in international economic engagement, the Department brings all these efforts together to build coherence and synergies involving the full range of policies that promote U.S. economic goals. Additional positions will enhance policy development and support in the Department's Eurasian energy diplomacy, international energy and commodity policy and intellectual property enforcement portfolios.

Administration and Management: 35 positions

The Department's various administrative and logistical elements require additional resources to address not only expansion and improvement of its management infrastructure, but to expand its ability to provide the full range of administrative support to a global workforce that, in light of new positions in FY 2009 and FY 2010, could experience substantial growth within a relatively short timeframe.

Training – provide training to support current critical foreign policy priorities as well as to enhance subject-specific and professional skills development curricula to ensure that the Department's workforce is prepared to address a host of complex global issues, as well as to provide additional critical needs language training staff and support resources.

Facilities, Operations and Logistics Management – staff support in various elements responsible for new facilities and existing facility renovation, as well as support for the Integrated Logistics Management System, the State Assistance Management System and the Department's personal property and grants management programs.

Information Sharing Services – expand the Department's Freedom of Information Act capabilities to fully comply with various Executive and legislative requirements, and to ensure that the Department is not vulnerable to judicial intervention, public criticism or loss of credibility and standing in the international community. Additionally, the Department must address a substantial volume of declassification activities to comply with statutory requirements.

Information Resource Management – support the on-going development and continued updates to the Department's enterprise architecture, the core underpinning of its global network. This will ensure a continuity of knowledge that will not only continue to support the current infrastructure but also see to it that new development is properly guided to ensure compliance with the Department's diplomatic mission.

Resource Management – improve budget procedures and systems, increase cross-cutting budget analysis such as exchange rate adjustments and overseas inflation impacts, provide additional expertise in budget formulation and execution and enhance program evaluations.

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FY 2010 Request Resource Summary

	Positions			Pos Total	Funds (\$ in thousands)		
	American Domestic	Overseas	FSN		Bureau Managed	American Salaries	Funds Total
FY 2008 Actual	0	0	0	0	0	0	0
FY 2009 Estimate	496	24	0	520	102,105	90,658	192,763
FY 2010 Base (1)	496	24	0	520	89,385	86,845	176,230
FY 2010 Built-in Changes							
Annualization of FY 2009 American COLA	0	0	0	0	307	313	620
Annualization of Foreign Service Modernization	0	0	0	0	465	10,119	10,584
Annualization of New FY 2009 Positions	0	0	0	0	1,741	1,280	3,021
Annualization of New Positions Requested in FY 2009	0	0	0	0	31,113	25,876	56,989
Domestic Inflation	0	0	0	0	107	0	107
FY 2010 American Cost of Living Adjustment	0	0	0	0	819	957	1,776
Foreign Service Modernization	0	0	0	0	4,174	16,079	20,253
Professional Associates	0	0	0	0	5,951	0	5,951
Total Built-in Changes	0	0	0	0	44,677	54,624	99,301
FY 2010 Current Services	496	24	0	520	134,062	141,469	275,531
FY 2010 Program Changes							
Human Resources Initiative	276	289	0	565	76,827	41,452	118,279
Public Diplomacy	0	0	0	0	18,000	0	18,000
Total Program Changes	276	289	0	565	94,827	41,452	136,279
FY 2010 Request	772	313	0	1,085	228,889	182,921	411,810

(1) FY2010 Base excludes non-recurred FY2009 supplemental funds

Staff by Program Activity (positions)

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Conduct of Diplomatic Relations	0	500	1,065	565
Public Diplomacy	0	20	20	0
Total	0	520	1,085	565

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Funds by Program Activity

(\$ in thousands)

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Conduct of Diplomatic Relations	0	170,355	371,100	200,745
Public Diplomacy	0	0	40,710	40,710
Total	0	170,355	411,810	241,455

FY 2010 Request Program Activities

Human Resources Initiative	Positions				Funds (\$ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
Conduct of Diplomatic Relations	766	299	0	1,065	190,840	180,260	371,100
Public Diplomacy	6	14	0	20	38,049	2,661	40,710
Total	772	313	0	1,085	228,889	182,921	411,810

Funds by Object Class

(\$ in thousands)

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
1100 Personnel Compensation	0	124,361	136,054	11,693
1200 Personnel Benefits	0	45,994	46,867	873
2500 Other Services	0	0	228,889	228,889
Total	0	170,355	411,810	241,455

WORLDWIDE SECURITY PROTECTION

Resource Summary

(\$ in thousands)

Appropriations	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Positions	1,458	1,558	1,898	340
Funds	1,178,938	1,313,383	1,648,000	334,617

FY 2008 Actual reflects the rescission of 0.81% provided by the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2008 (P.L. 110-161, Division J).

FY 2008 Actual includes \$206.632 million in emergency funding provided by the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2008 (P.L. 110-161, Division J). FY 2008 Actual also includes \$210.4 million in emergency funding provided by the Supplemental Appropriations Act, 2008 (P.L. 110-252).

FY 2009 Estimate includes \$78.4 million in bridge funding provided by the Supplemental Appropriations Act, 2008 (P.L. 110-252). FY 2009 Estimate also includes \$117.983 million in emergency funding requested in the pending FY 2009 supplemental request.

Overview

The Worldwide Security Protection (WSP) program provides core funding for the protection of life, property, and information of the Department of State. The Department must address threats against U.S. personnel and facilities worldwide. The 1998 attacks on the U.S. Embassies in Africa were the first targets of a new kind of terrorism. The U.S. National Security Strategy and the National Strategy for Combating Terrorism emphasize the need for transformational diplomacy, actively promoting freedom and human dignity through effective democracy.

WSP funding supports a worldwide guard force protecting overseas diplomatic missions and residences and domestic facilities. Security staffing of more than 1,500 personnel are deployed worldwide to protect U.S. staff and facilities. The protection of national security information and the integrity of the Department's network of information systems are also supported through this program. The Department of State is the lead Federal agency in the development and implementation of a national strategy to combat visa and passport fraud.

Justification of Request

The FY 2010 request is summarized in the following table:

WORLDWIDE SECURITY PROTECTION

(\$ in thousands)

Activities	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase/ Decrease
Ongoing Security Activities	968,538	1,032,413	1,364,288	331,875
Guards - Worldwide Protection	396,937	429,642	558,052	128,410
Physical Security/Protective Equipment	103,648	106,757	138,842	32,085
Technical Support/Infrastructure	104,095	116,683	151,720	35,037
Information/Systems Security	58,915	60,682	78,879	18,197
Armored Vehicles	45,114	50,467	65,598	15,131
Personnel/Training	259,829	268,182	322,253	54,071
Regularize Iraq & Afghanistan Supplemental Positions	0	0	48,944	48,944
Supplemental Funding	210,400	196,383	0	(196,383)
Afghanistan Security Supplemental	162,400	0	0	0
Worldwide Security Supplemental	48,000	0	0	0
Afghanistan Security Bridge Supplemental	0	60,400	0	(60,400)
Worldwide Bridge Supplemental	0	18,000	0	(18,000)
Afghanistan Supplemental Request	0	101,545	0	(101,545)
Pakistan Supplemental Request	0	9,078	0	(9,078)
Life Safety Program Supplemental Request	0	7,360	0	(7,360)
Security Initiatives	0	84,587	283,712	199,125
Worldwide Security Infrastructure	0	0	21,925	21,925
Visa and Passport Security Strategy	0	67,036	52,268	(14,768)
Security Training Consolidation	0	17,551	13,375	(4,176)
Computer Security	0	0	6,349	6,349
Counterintelligence Infrastructure	0	0	1,627	1,627
Threat Investigations and Analysis	0	0	9,344	9,344
Information Technology	0	0	16,786	16,786
Diplomatic Security Information Security	0	0	5,164	5,164
Mobile Security Deployments Regularization	0	0	2,200	2,200
Overseas Protective Operations	0	0	60,982	60,982
Security Contract Oversight	0	0	6,049	6,049
Domestic Operations Contractual Services	0	0	3,637	3,637
Information Sharing Environment	0	0	1,733	1,733
Physical Security Programs	0	0	4,692	4,692
Security Technology	0	0	34,580	34,580
Domestic Security Infrastructure	0	0	8,735	8,735
Domestic Emergency Preparedness	0	0	6,729	6,729
Worldwide Information Security	0	0	18,043	18,043
Position Support Costs - Local Guard Program	0	0	8,034	8,034
Position Support Costs - Security Clearances	0	0	1,460	1,460
Total, Worldwide Security Protection	1,178,938	1,313,383	1,648,000	334,617

WORLDWIDE SECURITY PROTECTION

Maintaining Ongoing Security Activities: \$1,364,288,000, including 106 Positions

The amount required to maintain ongoing activities is \$1,364,288,000. This request includes \$93,184,000 to address FY 2009 wage and price adjustments, including anticipated price increases of local guard contracts and services overseas and \$105,160,000 to regularize FY 2008 and FY 2009 program increases for Afghanistan, Pakistan, Sudan, Somalia, and Worldwide Security Infrastructure increases in supplemental legislation. This funding supports ongoing core functions for the worldwide local guard program, high threat protection needs, security technology, armored vehicles, cyber security, and diplomatic couriers.

The FY 2010 request includes \$48,944,000 to regularize 106 positions for security in Iraq and Afghanistan that were initially funded by supplemental appropriations. The amount will restore positions in the diplomatic security personnel that were redirected to Iraq and Afghanistan to address urgent security requirements for United States personnel elsewhere in the world.

This amount provides base adjustments for recurring costs associated with prior year supplemental funding, the anticipated American pay increase, overall locally engaged staff wage increases of 5.2 percent consistent with anticipated rates of overseas consumer price inflation, an increase for domestic inflation, and an overall average 4.4 percent increase for overseas non-wage inflation.

Security Training Consolidation (Second Year): \$13,375,000, including 5 Positions

The Secretary of State's diplomacy initiative and growing threats of terrorism, civil disorder, and crime mean that Foreign Service officers and family members are increasingly called upon to live and operate in more unstable and dangerous locations worldwide. The Department must develop security strategies and training programs to protect U.S. diplomatic personnel and facilities to counter these threats.

In addition to funding provided in FY 2009 for an Architectural and Engineering study and land procurement, subsequent funding over several years is needed to build the consolidated training center. The FY 2010 request of \$13,375,000 will be used to complete site acquisition needs, perform site preparation, secure the perimeter, and construct the first phase of the consolidated security training center permanent structure and training venues according to a master plan projected to be completed in FY 2009.

Visa and Passport Security Strategy (Second Year): \$52,268,000, including 115 Positions

This request is the second year of a multi-year implementation plan designed to meet the strategic goals identified in the Visa and Passport Security Strategic Plan, a plan required by the Intelligence Reform and Terrorist Protection Act of 2004.

The FY 2010 request continues to address the development of the Overseas Criminal Investigator (OCI) program and criminal analysis capability. However, it also devotes substantial resources to enhance our domestic investigative capacity to support the Secure Border Initiative, expands our presence at key domestic sites, such as the Human Smuggling and Trafficking Center (HSTC), and addresses priority needs in the Department's training directorate and executive offices to meet the plan's capacity to build and sustain increased personnel, funding, and other activities associated with the bureau's infrastructure and staffing.

Worldwide Security Infrastructure: \$21,925,000, including 31 Positions

The Department requests additional positions to support Mission requirements worldwide. Staffing is required as a result of changes to the security environment, mission growth, and the increased demands placed on Regional Security Offices (RSOs) to protect U.S. government personnel and facilities. The positions have been requested in posts' Mission Strategic Plans and validated by the Department using the RSO staffing analysis matrix.

WORLDWIDE SECURITY PROTECTION

Computer Security: \$6,349,000

The Department has established a security service program to meet mounting requirements for cyber incident information, continuous monitoring capabilities and sophisticated threat analysis. The organizational matrix is designed to leverage its cyber security expertise in conjunction with other operational security elements to support and satisfy mission essential requirements such as network and critical infrastructure protection, intelligence and information analysis, emergency response, and law enforcement support. The request will significantly increase the Department's capabilities to prevent, monitor, detect, and respond to data loss, high risk users, and theft in compliance with the Comprehensive National Cyber Initiative.

Counterintelligence (CI) Infrastructure: \$1,627,000, including 1 Position

The request includes \$1,627,000 to enhance the Department's counterintelligence infrastructure in support of National Security objectives, including CI Pass-Through Support, Advanced Technology for the Protection of Domestic and Visiting Foreign Dignitaries and Major Events Coordination Support.

Threat Investigations and Analysis: \$9,344,000, including 26 Positions

The request includes \$9,344,000 for the Department's Directorate of Threat Investigations and Analysis, which collects, analyzes, and disseminates terrorism and law enforcement information critical to the Department's successful participation in the Information Sharing Environment. Section 1016 of the Intelligence Reform and Terrorism Prevention Act (IRTPA) addresses the most critical weaknesses identified in the September 11 Commission Report: the ability to share and synthesize terrorism-related information across the government. Compliance is mandated with Executive Order (EO) 13388, which requires all U.S. Departments and agencies to give high priority to detecting, preventing, disrupting, preempting, and mitigating the effects of terrorist activities targeting the United States.

Security Information Technology: \$16,786,000, including 2 Positions

The request includes \$16,786,000 to meet increasing requirements for advanced technology to ensure secure communications and protect classified information. The request includes staffing, Security Incident Management and Analysis System technology refresh and enhancement, replacement of OpenNet and ClassNet computers, and licensing for business process management, data warehouse toolset, database tuning, and encryptor/server replacement.

Information Security: \$5,164,000, including 7 Positions

As technology continues to change and accelerate, the Department faces new challenges and demands in carrying out its mission. Cyberspace provides both an expeditious means of communication and a ready target through which enemies can attack and cripple critical information infrastructure. The Department will protect this infrastructure through participation in the National Cyber Security Initiative and by promotion of the highest levels of cyber security awareness across the Department. Department efforts towards transformational diplomacy necessitate an increased reliance on private industry contractors in support of Missions abroad. Stemming from this increased dependence on private industry support is a greater risk for security breaches. The Department will meet these challenges through its commitment to improvement and implementation of security policies that strike the appropriate balance between safeguarding and sharing critical information. The Department's participation in the Information Sharing Environment will ensure that information related to terrorism is provided to the officials who need it in a timely manner, without compromise of security. The Department will ensure that security vulnerabilities are diminished and national requirements are surpassed by supporting international outreach and cooperation with foreign partners on strategic goals and assisting in adopting systematic approaches to concluding security agreements with allied governments and international organizations. The request includes the Life Safety Program, Information Security Compliance and Oversight, Expanded Intelligence Dissemination Requirements (War on Terror), contract support for e-Intel initiatives, and Industrial Security.

WORLDWIDE SECURITY PROTECTION

Mobile Security Deployments (MSD) Regularization: \$2,200,000

The request includes \$2,200,000 to expand the capabilities of the Department's MSD teams. MSD is the Department's on-call force to respond to threats against official U.S. interests and personnel overseas. MSD missions include augmenting high threat protective details with Tactical Support Teams. The funds will support training, equipping, and deployment of Special Agents.

Overseas Protective Operations: \$60,982,000

The request includes \$60,982,000 to support expanded overseas security operations in support of National Security objectives, including Local Guard Program/Worldwide Personal Protective Services Centralization, Worldwide Personal Protective Services Contract Renewal, economic price adjustments for direct services labor resulting directly from laws enacted and effective during the term of the contracts, severance payments for local guard contracts, MOUs with various police and/or military units worldwide, Defense Base Act insurance increases, Defense Planning and Support Staff, Residential Security Program, and Surveillance

Security Contract Oversight: \$6,049,000, including 15 Positions

Additional staffing is requested to perform inherently governmental duties and increase oversight and management of local guard, residential security, surveillance detection, and worldwide personnel protective services. The 2005 Office of the Inspector General report recommended that a review of staffing levels for management of these programs be conducted. That review recommended significant changes in the mix and number of personnel required to accomplish the mission effectively. The findings emphasized that some duties and functions being performed by contractor personnel, such as invoice review and discussion of invoice irregularities with contractor personnel, are inherently governmental and should be performed by direct-hire employees. The new staff will perform duties and functions specified as inherently governmental by both the OIG and the Department's Procurement Executive. They will monitor the work being performed by the support contractor staff to ensure they provide only guidance, not direction.

Domestic Operations Contractual Services: \$3,637,000

The request includes \$3,637,000 to support domestic security operations. The Department's domestic security missions are to provide a safe and secure work environment by providing an adequate level of protection to employees, official guests, visitors, sensitive and classified information, and property at all facilities located within the United States; provide a superior level of security at all domestic facilities through employment of sound Access Control Database management, the issuance of security identification media to authorized personnel, and the conduct of professional security incident investigation and comprehensive building security inspections by the Domestic Security Officer program; and manage and implement stringent security measures at all domestic facilities through the employment of the Uniformed Protective Officer (UPO) force, the technology and capabilities of the Security Control Center, and the expertise and established security procedures of the Special Events security staff.

Information Sharing Environment: \$1,733,000

The Information Sharing Environment (ISE) was established by Congress and the President to facilitate information sharing, access, and collaboration among users to combat terrorism more effectively. The ISE addresses the most critical weakness identified in the September 11 Commission report: the ability to share and synthesize terrorist-related data across the U.S. government. The policies, procedures, and technologies that comprise the ISE will provide Federal, state, local, tribal entities, the private sector, and foreign partners with critical information to identify threats early. The request includes ISE Infrastructure requirements and Security Incident Management and Analysis System modifications for ISE compliance.

Physical Security Programs: \$4,692,000, including 5 Positions

The Department must certify to Congress that all new building construction and major renovations comply with established security standards, provide oversight for physical security upgrades of all domestic facilities in accordance with domestic security requirements in GSA guidelines and DHS standards. To meet these

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requirements, the Department requests an additional \$3,817,000 for Physical Security Programs for armored vehicles; Special Protective Equipment; Certification, accreditation and transit security; research and development; and infrastructure support.

Security Technology: \$34,580,000, including 15 positions

With the benefit of surplus Emergency Security Supplemental and Worldwide Security Upgrade funding since FY 2001, the Department funded many new initiatives in support of the expanding security mission. The request includes \$34,580,000 to sustain and upgrade the Security Technology Integration Branch, Security Technical Specialists, Security Management System enterprise (SMSe), Vehicle Barrier Program, HSPD-12/PIV Program, AlarmNet Enterprise Architecture, Right Mix/Regional Security Technician Initiative, Explosive Detection Program, and HST Perimeter Security Upgrade Projects.

Domestic Security Infrastructure: \$8,735,000, including 7 Positions

The increase in Foreign Service and Civil Service security staffing over the past several years requires a proportionate increase in administrative staffing for personnel management, information technology, financial management, and general services support. Funding for such items as office space, vehicles, special equipment, leases, telephones, and other security and infrastructure equipment is also required.

The request is focused on bringing the infrastructure up to a level sufficient to meet critical program support needs based on increased staffing over the past three years. A variety of personnel-related functions and positions will be needed to support the previous growth. Positions requirements include human resources, logistics, and general support. The largest element of the infrastructure request will be for facility lease and office renovation funding. As a result of increased requirements to implement the Visa and Passport Security Strategic Plan and the Western Hemisphere Travel Initiative and to manage operations in Iraq and Afghanistan effectively, the Department Bureau of Diplomatic Security has outgrown its facilities. To meet the expanded responsibilities, the request includes the \$8,735,000 and seven positions for human resources, logistics management, and policy and planning support and infrastructure upgrades.

Domestic Emergency Preparedness: \$6,729,000, including 5 Positions

The request includes \$6,729,000 for domestic preparedness. In the FY 2009 President's Budget, the Department initiated implementation of its five-year strategic plan to meet Federal mandates for Homeland Security. This request would provide the second-year requirements of the implementation for the expansion of emergency communications for the Department's Alert Management System and Central Emergency Notification System; establishment of a centralized Exercise, Evaluation, and Policy Program Office; rehabilitation of the physical facilities at the Department's alternate site for Continuity of Operations/Continuity of Government (COOP/COG); and renovation of billeting at the alternate site.

Worldwide Information Security: \$18,043,000

To protect classified information and ensure that emergency communications systems are in place, the Department requests \$18,043,000 to implement updates in systems and technology. The request would provide additional security for multiple information and communications systems.

Position Support Costs - Local Guard Program: \$8,034,000

This request is for \$8,034,000 for Local Guard Program and residential security costs for new overseas positions anticipated for deployment in FY 2010.

Position Support Costs - Security Clearances: \$1,460,000

This request is for \$1,460,000 for background investigations for new overseas positions anticipated for deployment in FY 2010.

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FY 2010 Request Resource Summary

	Positions			Funds (\$ in thousands)			
	American		FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
	Domestic	Overseas					
FY 2008 Actual	842	616	0	1,458	1,042,522	136,416	1,178,938
FY 2009 Estimate	875	683	0	1,558	1,151,402	161,981	1,313,383
FY 2010 Base (1)	875	683	0	1,558	1,000,815	161,981	1,162,796
FY 2010 Built-in Changes							
Afghanistan Operations - Supplemental	0	6	0	6	33,627	734	34,361
Annualization of FY 2009 American COLA	0	0	0	0	0	462	462
Annualization of FY 2009 Cost of Living Adjustment	0	0	0	0	0	1,928	1,928
Backfill 100 Iraq Positions - Supplemental	50	50	0	100	29,250	17,500	46,750
Domestic Guard Inflation	0	0	0	0	1,803	0	1,803
Domestic Inflation	0	0	0	0	8,470	0	8,470
FY 2009 Foreign Service Modernization	0	0	0	0	613	530	1,143
FY 2010 American Cost of Living Adjustment	0	0	0	0	1,963	4,091	6,054
FY 2010 Foreign Service Modernization	0	0	0	0	845	1,994	2,839
GSA Rents	0	0	0	0	1,103	0	1,103
Local Guard Program & Other Global Inflation	0	0	0	0	44,917	0	44,917
Locally Engaged Staff Wage Increases	0	0	0	0	6,396	0	6,396
Overseas Inflation	0	0	0	0	18,069	0	18,069
Pakistan Diplomatic Surge - Supplemental	0	0	0	0	404	593	997
Sudan and Somalia - Supplemental	0	0	0	0	26,200	0	26,200
Total Built-in Changes	50	56	0	106	173,660	27,832	201,492
FY 2010 Current Services	925	739	0	1,664	1,174,475	189,813	1,364,288
FY 2010 Program Changes							
Information Security	0	0	0	0	18,043	0	18,043
Position Support Costs	0	0	0	0	1,460	0	1,460
Position Support Costs - LGP	0	0	0	0	8,034	0	8,034
Consolidated DS Training Center - Second Year	5	0	0	5	12,500	875	13,375
Domestic Emergency Preparedness	5	0	0	5	6,120	609	6,729
Visa Passport Strategic Plan - Phase Two	67	48	0	115	32,143	20,125	52,268
Computer Security	0	0	0	0	6,349	0	6,349
DO Counterintelligence Infrastructure Improvements	1	0	0	1	1,452	175	1,627

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	Positions			Funds (\$ in thousands)			
	American		FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
	Domestic	Overseas					
DS Information Technology	2	0	0	2	16,436	350	16,786
Directorate of Threat							
Investigations and Analysis	26	0	0	26	4,794	4,550	9,344
Information Security	7	0	0	7	3,939	1,225	5,164
MSD Program Regularization	0	0	0	0	2,200	0	2,200
Overseas Protective Operations	0	0	0	0	60,982	0	60,982
Worldwide Security							
Infrastructure	0	31	0	31	17,200	4,725	21,925
Contract Oversight	15	0	0	15	3,424	2,625	6,049
DS/DO - Contractual Services	0	0	0	0	3,637	0	3,637
Information Sharing							
Environment	0	0	0	0	1,733	0	1,733
Physical Security Programs	5	0	0	5	3,817	875	4,692
Security Technology	4	11	0	15	31,955	2,625	34,580
Strengthen DS Infrastructure	7	0	0	7	7,510	1,225	8,735
Total Program Changes	144	90	0	234	243,728	39,984	283,712
FY 2010 Request	1,069	829	0	1,898	1,418,203	229,797	1,648,000

(1) FY2010 Base excludes non-recurred FY2009 supplemental funds

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Staff by Program Activity

(positions)

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Beijing Olympics Security	0	0	(27)	(27)
Conduct of Diplomatic Relations	4	4	4	0
Intelligence and Research	4	4	4	0
Diplomatic Security	100	73	0	(73)
Overseas Protection of Life	0	73	0	(73)
Other Overseas Security Support	0	73	0	(73)
Domestic Administrative Support	2	0	0	0
Information Assurance Program	0	0	16	16
Infrastructure Systems	0	0	16	16
Information Management Security Implementation	0	0	16	16
Maintaining Ongoing Security Activities	393	1,481	1,905	424
Domestic Administrative Management	0	0	1	1
Domestic Operations and Maintenance	0	13	18	5
Domestic Personnel Services	0	1	0	(1)
Infrastructure Systems	0	16	0	(16)
Mission Security Operations	59	369	1,073	704
Other Overseas Security Support	0	310	0	(310)
Overseas Protection of Life	0	1,027	726	(301)
Other Overseas Security Support	0	849	0	(849)
Security Training	0	1	1	0
Policy Formulation	959	0	0	0
Bureau Direction	959	0	0	0
Local Guard Services	959	0	0	0
Total	1,458	1,558	1,898	340

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FY 2010 Request Program Activities (\\$ in thousands)

Department Of State	Positions				Funds (\$ in thousands)		
	American Domestic	American Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
Beijing Olympics Security	0	0	(27)	(27)	0	0	0
Conduct of Consular Relations	0	0	0	0	0	(529)	(529)
Conduct of Diplomatic Relations	4	0	0	4	0	318	318
Intelligence and Research	4	0	0	4	0	318	318
Diplomatic Security	0	0	0	0	0	0	0
Information Assurance Program	7	9	0	16	0	0	0
Infrastructure Systems	7	9	0	16	0	0	0
Information Management Security Implementation	7	9	0	16	0	0	0
Information Resource Management	0	0	0	0	33,330	1,291	34,621
Infrastructure Systems	0	0	0	0	33,330	1,291	34,621
Information Management Security Implementation	0	0	0	0	33,330	1,291	34,621
Maintaining Ongoing Security Activities	1,058	820	27	1,905	1,382,626	227,717	1,610,343
Bureau Direction	0	0	0	0	0	189,133	189,133
Local Guard Services	0	0	0	0	0	189,133	189,133
Domestic Administrative Management	1	0	0	1	0	84	84
Domestic Operations and Maintenance	18	0	0	18	0	1,648	1,648
Environmental Health	0	0	0	0	11,293	0	11,293
Mission Security Operations	1,038	35	0	1,073	1,288,827	10,689	1,299,516
Local Guard Services	0	0	0	0	1,277,813	0	1,277,813
Other Overseas Security Support	0	0	0	0	5,272	0	5,272
Overseas Protection of Life	0	726	0	726	20,348	26,114	46,462
Security Training	1	0	0	1	4,725	49	4,774
Security Initiatives	0	0	0	0	2,247	1,000	3,247
Overseas General Services	0	0	0	0	0	1,000	1,000
Overseas Protection of Life	0	0	0	0	2,247	0	2,247
Total	1,069	829	0	1,898	1,418,203	229,797	1,648,000

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Funds by Object Class

(\$ in thousands)

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
1100 Personnel Compensation	117,254	90,811	230,157	139,346
1200 Personnel Benefits	8,760	83,204	19,640	(63,564)
1300 Benefits Former Personnel	0	0	2,177	2,177
2100 Travel & Trans of Persons	1,281	10,002	51,157	41,155
2200 Transportation of Things	581	1,099	10,830	9,731
2300 Rents, Comm & Utilities	36,865	26,426	43,328	16,902
2400 Printing & Reproduction	34	35	843	808
2500 Other Services	266,206	1,034,631	857,638	(176,993)
2600 Supplies and Materials	3,926	15,730	35,632	19,902
3100 Personal Property	2,633	3,758	84,605	80,847
3200 Real Property	0	105	35,499	35,394
4100 Grants, Subsidies & Contrb	0	35	285	250
5946 Unknown	0	14,943	4,991	(9,952)
9000 Other	741,398	32,604	271,218	238,614
Total	1,178,938	1,313,383	1,648,000	334,617

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Resource Summary

(\$ in thousands)

Appropriations	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Positions	0	0	2	2
Funds	1,725,000	668,500	1,715,000	1,046,500

Overview

The Department of State plays a vital role in the Administration's policy of transition to Iraqi responsibility. The U.S. mission to Iraq serves as an honest broker on political issues, builds Iraqi capacity to deliver services, and supports the resettlement of Iraqi refugees. The U.S. Embassy in Baghdad must retain the required personnel and other resources to meet the challenges that support this approach. The resources identified in the FY 2010 request are essential to this effort.

The U.S. Mission in Iraq's important and complex relationship with the Iraqi government is led by more than 1,200 direct-hire Americans, representing 12 agencies, under Chief of Mission (COM) authority. Foreign Service Nationals (FSNs) and U.S. and third-country national (TCN) contractors provide security and logistics support to U.S. Mission operations. The Department of State operates the U.S. Embassy in Baghdad, as well as two Regional Embassy Offices (REOs) in Hillah and Basrah. There are also 26 Provincial Reconstruction Teams (PRTs) located throughout Iraq. The PRTs and the military brigades work jointly to improve the capacity of local institutions to govern effectively. As the U.S. military transitions, the Department will provide robust civilian engagement through multiple diplomatic avenues at its disposal. The Embassy seeks to empower Iraqis to take the necessary steps politically, economically, and in the fields of security and the rule of law to fulfill commitments made to the Iraq people and to the international community. The Iraq Transition Assistance Office, a temporary office established within the Department, supports executive departments and agencies in expeditiously concluding the remaining large infrastructure projects in Iraq, facilitating Iraq's transition to self-sufficiency, and maintaining an effective diplomatic presence in Iraq.

The Embassy conducts business on a broad range of bilateral and multilateral issues directly with the Iraqi government. The Embassy furthers U.S. economic and commercial interests and provides opportunities for political reporting, public diplomacy outreach, and interagency coordination on matters of interest in Iraq. The Embassy also supports many other endeavors, such as support to the Iraqi High Tribunal which prosecutes former regime members, reconstruction and economic transition efforts, and rule of law programs supporting capacity development in the legal and judicial arena. The Embassy administers a number of programs to train police, to assist the various ministries, and to oversee funds provided by the U.S. government for assisting Iraq.

In FY 2010, U.S. Embassy operations will continue to be impacted by major considerations from previous years: the new base for diplomatic activities centered at the New Embassy Compound (NEC) in Baghdad, programs to facilitate Iraq's transition to self-sufficiency, and the security environment. FY 2010 requirements include the costs of the continuing operations based on the new security arrangement with the Government of Iraq and operating out of the New Embassy Compound (NEC). PRT requirements also assume a level of resources consistent with operations projected for FY 2009. Security in Iraq and its impact on Mission operations remain a critical consideration. Though the security situation is currently stable, the potential for attacks on U.S. personnel, facilities, and operations remains high. The request for security funding reflects this environment for Baghdad, the REOs, and PRT operations.

Program Description

The Department of State assumed from the Coalition Provisional Authority (CPA) those authorities and responsibilities that continued after CPA termination. The Department of State funded U.S. Mission costs from FY 2004 to FY 2009 through supplemental appropriations. The FY 2009 Spring Supplemental request for Iraq operations awaits Congressional action.

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The Department currently estimates FY 2009 funding requirements to support operations of the U.S. Mission in Iraq at \$1.78 billion, drawn from FY 2008 supplemental carryover, FY 2009 bridge funds, and the FY 2009 supplemental request.

Justification of Request

(\$ in thousands)

Funding Request by Program Category	Human Resources	Overseas Programs	Security Program	Diplomatic Policy and Support
Iraq Operations	350	672,300	1,042,350	0

The Department's FY 2010 request to support the operations of the U.S. Mission in Iraq is \$1.715 billion. This estimate assumes that no funding is carried forward from prior years. This estimate does not include cost sharing among USG agencies and programs supported by the U.S. Mission during FY 2010. During FY 2009 and FY 2010, the Department, the Office of Management and Budget, and affected agencies will develop a plan to allocate logistics, support, security, and information technology costs to the other USG agencies and programs. The Department expects to implement the plan on a virtual basis in FY 2010 and to fully implement it in FY 2011.

(\$ in thousands)

Funding/Program Activities	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Request	Increase/Decrease
Beginning Balance – Operations	439,802	1,142,842	0	-1,142,842
D&CP – Ongoing Operations	0	0	0	0
Appropriations/Request – Iraq Operations	1,725,000	518,500	1,715,000	1,196,090
Proposed Supplemental	0	150,000	0	-150,000
Rewards/Transfers/Reprogramming	-46,000	-27,459		27,459
Total Funding Availability	2,118,802	1,783,883	1,715,000	-69,293
Program Activities				
U.S. Mission Basic Operations	133,867	202,977	135,910	-67,067
REO/ITAO/Other Support Activities	41,283	77,700	74,380	-3,320
Logistics Support	256,667	405,000	232,410	-172,590
Security	305,671	498,695	594,965	96,270
Overhead Cover	49,000	62,470	49,700	-12,770
Information Technology	17,456	21,041	15,300	-5,741
PRT Operations	182,627	516,000	612,335	96,335
Total Program Activities	986,570	1,783,883	1,715,000	-68,883

Mission Basic Operations and Other Support Activities

The Mission continues to normalize its support operations. Due to the current security environment, TCN employees, contractors, and offshore support are still needed for activities normally performed by local staff in other Embassies. The major items and assumptions for the FY 2010 budget request of \$210.3 million for operational and other support activities as well as the \$232.4 million for logistics support are:

- Support and infrastructure for this large mission will be continued at current levels, including support for the REOs. In addition to normal activities, the Mission must provide its own utilities, fire protection, and other support in the absence of a government able to provide such basic services. Because of the dangerous conditions in Iraq, the Department also has greater than normal responsibilities for the support of its own personnel, as well as support of other agency and contractor personnel. For example, many of the Embassy positions that normally would be filled with FSNs will need to be staffed by TCNs, because the FSNs working for the USG in Iraq continue to have their lives threatened. In a number of cases, they have been murdered. The Embassy will provide housing and support for the TCNs, as well as for employees of support contractors.
- Funds are requested for Department of State direct hire allowances in Iraq, recruitment and retention incentives, travel costs, salaries and allowances for locally engaged staff and TCNs, ITAO operations,

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onsite information technology systems support, onsite translator/linguist services, training, operating supplies, new or replacement equipment or furnishings, and Embassy-directed public diplomacy programs, as well as for offshore support. Offshore support will be provided from Washington D.C., the Charleston Financial Service Center, and the Iraq Support Units located in Jordan and Kuwait. Additionally, funds are requested for support associated with monitoring Department assistance programs in Iraq that pursue our clear and achievable strategic goals of making Iraq a stable and self-reliant sovereign nation.

- Operations and maintenance at the Baghdad NEC will be provided by a U.S. company with extensive overseas experience. Additional contracted support is required for maintenance oversight. The day-to-day life support provided by the large Logistics Civil Augmentation Program (LogCAP) under a contract with the Department of the Army will continue. Until the security environment allows for normal commercial activities in Iraq, LogCAP is expected to continue to provide vital fuel delivery, food services, and other logistical support to the Embassy and REOs. Normal utilities/power generation costs, including the fuel procurement for the NEC and for the REOs, are included in the logistics support requirements. This request assumes that as the military decreases its presence, LogCAP will be discontinued and new life support contracts will be put into place. During the transition, life support may require double coverage under both LogCAP and the new life support contracts for a period of time to ensure that LogCAP can be safely and successfully discontinued.

Security (including Overhead Cover)

The FY 2010 budget request includes resources for the continuance of the local guard program and COM security support in Baghdad and at regional sites. As of April 2009, there are 12 U.S. government agencies conducting missions under COM authority. The FY 2010 budget request of \$1,042.7 million addresses the support requirements necessary to protect life and to ensure continued security protection. The main components of the security budget request include:

- \$12.496 million for the physical and technical security measures to protect the Baghdad Embassy and the REOs. These measures are the first line of defense and include weapons, ammunition, body armor, x-ray machines, and bomb detection devices. Costs for maintenance and repair of security equipment are also included.
- \$100.0 million for the local guard protection of the Baghdad NEC, which requires more guard positions than the Embassy's prior location. Local guard protection is also required at other sites within Baghdad, and in Erbil. Local guards are the second line of defense, providing ongoing security support and concerted protection against attacks. The request also includes resources for additional compound access controls that will be required.
- \$356.488 million for protective security services to support the personnel traveling outside the Embassy. This amount includes costs for personal security contractors and operations support. Operations support includes helicopters, armory support, intelligence analysts, explosive detection dogs and dog handlers, translators, firearms instructors, and medical support. Also included is operational support for the high-threat mancamp.
- \$25.0 million for the protection of the REOs. This includes the local guard force protecting the compounds, special protective details for travel outside the compounds, and the related equipment necessary for conducting operations.
- \$10.086 million for other security-related issues including personal protection equipment such as masks and bulletproof vests; ammunition; background investigations and polygraph support for personnel going to Iraq, including contractors; training; diplomatic courier support; and offshore support.
- \$49.7 million is requested to support the continued construction and installation of overhead cover and other physical security measures for Mission facilities.

Because the security situation in Iraq is so fluid, the withdrawal of U.S. or Coalition military forces could affect the security costs incurred by the Department. While U.S. forces will continue to provide force protection for civilian

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personnel, if the Department is required to assume greater protection of American citizens or supply routes, security costs will increase. These estimates are subject to revision based upon extraordinary events, revised security arrangements, or if the Advisory Assistance Brigades (AAB) cannot provide the necessary force protection required by the Department.

Information Technology

The FY 2010 budget request of \$15.3 million supports the maintenance, repair, and replacement of all secure and non-secure voice and data communications equipment and associated infrastructure for all agencies under COM authority.

- The funds requested will provide bandwidth for classified and unclassified voice and data transmittal for all COM facilities. This funding also provides necessary maintenance for the satellite sites installed at each COM facility, as there are no local utilities available. Additionally, these funds support 2,400 workstations within the Baghdad area and the onsite technicians who support this infrastructure.
- Funds are requested to support the operations, maintenance, service, repair, replacement, administration, and contractor support for Embassy Baghdad's Countrywide Emergency Radio Program, augmented by a variety of satellite phones issued for use in extreme danger situations. This emergency program is one of the largest of its kind and is considered a critical life-safety program.

Provincial Reconstruction Teams

The FY 2010 estimate for PRT costs is \$612.335 million. Funds are being used to support the 26 PRTs spread throughout the country of Iraq. Specifically, the funds requested will be used to provide staff salaries, life and other operational support, offices and housing (and furnishings for both), vehicles, and communications equipment. Funding will also cover movement security support costs for the PRTs that are not collocated with a military brigade or on a forward operating base (FOB).

PRTs include both civilian and military personnel working side-by-side on a priority joint mission. The PRTs harness civilian and military resources against a common strategic plan. Although State has the lead in recruiting and hiring staff for all of the PRTs, expanding the PRTs has been an intensive interagency effort.

25 of the 26 PRTs in Iraq, covering 15 provinces and the Kurdistan Regional Government, are led by State Department personnel. Italy leads an additional team covering Dhi Qar province. The departure of a Brigade Combat Team (BCT) or the transition to an AAB could result in either the relocation of the PRT to another FOB, a REO, a Coalition-supported location, or in the closure of the PRT, but ultimately is dependent on the USG policy priorities. The transition of the military footprint may cause the overall number of PRTs to change, in addition to some of their locations. In order to remain fully engaged and committed to helping the Iraqis successfully increase governmental capacity, the composition and personnel skill sets may vary, but overall manning numbers are anticipated to remain stable in FY 2010.

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Cost-Sharing

Any equitable and feasible cost-sharing plan for USG agencies operating in Iraq must take into account the present dependence on the DoD LogCAP contractor for the provision of goods and services. The Department ultimately seeks to establish an ICASS cost-sharing program for the U.S. Mission in Iraq.

This budget request represents the total projection for FY 2010 without any cost-sharing mechanism. The Department continues to develop a cost-sharing plan, which will include a combination of direct-charging other agencies for goods and services as well as a simple head count cost-sharing system. Under current timelines, the Department could have the capability to calculate agency support costs for the U.S. Mission in FY 2011. During FY 2010, the Department will develop estimates of the value of goods and services provided. As the Mission sustains NEC operations and ends support from military contractors, more cost-sharing mechanisms can be explored.

Beginning in FY 2011, the Department plans to have the capacity to institute a simple cost-sharing program. However, there may be changes in the agency-specific mix of Iraq staffing and costs between the submission of this budget and the beginning of FY 2011 as operating conditions continue to evolve.

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IT CENTRAL FUND

Resources Summary

(\$ in thousands)

Appropriations	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Capital Investment Fund	59,575	71,000	160,000	89,000
IT Investment /Expedited Passport Fees (1)	288,848	116,000	120,000	4,000
Total, IT Central Fund (2)	348,423	187,000	280,000	93,000

(1) Expedited Passport Fees used in FY 2008 include \$161,929,000 prior year unobligated balances and \$126,919,000 of FY 2008 collections.

(2) The Department is reviewing the current year financial plan to ensure consistency with Expedited Passport Fee receipts. The FY 2010 request seeks to balance IT capital investment between appropriated and fee resources. The Department will submit a revised FY 2009 IT Central Fund spending plan separately.

Overview

The Department's Information Technology Strategic Plan (ITSP) covers FY 2006 – FY 2010 and is aligned with the *FY 2007–2012 Department of State and USAID Strategic Plan*. The budget request for FY 2010 develops the IT vision and five strategic goals in accordance with the FY 2006-2010 ITSP. The vision is empowering diplomacy with information and tools available anytime, anywhere. The five goals supporting this vision are:

- Goal 1: The Right Information: Knowledge Leadership For Diplomacy
- Goal 2: Anytime/Anywhere Computing: Diplomats On The Move
- Goal 3: External Partnerships: Diplomacy Through Collaboration
- Goal 4: Risk Management: Mission Effectiveness and Security
- Goal 5: Work Practices and Workforce: Leading Change

The FY 2010 IT investments support: greater integration and collaboration among more than 40 civilian agencies with overseas operations; improvements in efficiency and customer service through the consolidation and centralization of IT services; modernized critical administrative and financial management systems to prepare for the migration to electronic government (E-Gov) solutions and to improve key services; increased access to critical information resources for Department personnel both overseas and in Washington, D.C.; and strengthened IT security.

FY 2010 marks the final year of the current ITSP, and the Department has begun planning for its next generation technology needs. The work to be accomplished in FY 2010 will strengthen the Department's global infrastructure and provide a springboard for the next plan. One area of focus for FY 2010 involves centrally driven business continuity, disaster recovery, and consolidated data centers to protect the entire worldwide IT infrastructure. The Department is modernizing administrative applications along the same lines, migrating to web-based to provide global access and near 100 percent reliability and availability. A second area of focus is strengthening knowledge management, using the global infrastructure to promote video and other forms of collaboration and social networking as applied to diplomacy.

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Program Description and Justification of Request

Goal 1: The Right Information: Knowledge Leadership For Diplomacy

The Department will continue to leverage its investment in a robust and reliable global IT infrastructure by expanding direct support for the mission-driven processes of diplomacy, interagency foreign affairs, and foreign assistance. This entails deploying effective, user-oriented tools for discovering and analyzing useful information and establishing a Department-wide solution for content management and information publishing and dissemination. Specific initiatives to be pursued in FY 2010 include:

State Messaging and Archive Retrieval Toolset (SMART): \$29,587,000

The SMART vision is to deliver a simple, secure, and user-driven system to support the conduct of diplomacy through modern messaging, dynamic archiving, and information sharing. SMART is consolidating legacy cables, memoranda, and email onto a single platform. Documents will be accessible through interest profiling and a sophisticated search engine, and the system will provide cross-enclave access to archival documents. In FY 2010, the Department will complete the deployment of SMART and begin the systematic process of shutting down the legacy messaging systems. The legacy systems cannot be terminated until the Disaster Recovery and Contingency Operations (COOP) capabilities (second SMART processing facility) have been brought online. The Department has deferred funding the second site to FY 2010 based on the ITCF shortfall for FY 2009.

Messaging and Collaboration Services: \$15,176,000

This program supports the operations and maintenance of the Department's post-SMART messaging and collaboration environment. This includes the Department's Official World-wide Formal Communication System. It also includes the operations and maintenance of new capabilities added by SMART such as knowledge sharing and web-based collaborative capabilities to Department employees and Foreign Affairs agencies at posts worldwide. In FY 2010 the Department will operate SMART and the legacy systems in parallel until SMART has been fully deployed and tested and SMART COOP capabilities are online. After SMART is fully deployed, operations and maintenance costs will be normalized within the D&CP account.

Goal 2: Anytime/Anywhere Computing: Diplomats On The Move

Under Goal 2, the Department will provide an IT infrastructure that supports reliable access to needed information and systems from anywhere in the world via standard end-user devices such as laptop and desktop computers, personal digital assistants, and cell phones. Users will have access while working at home (telecommuting and telework), while on travel, and while out of the office. To accomplish this goal, the Department will continue to support its global IT infrastructure, consolidating services and operations to promote efficiency and excellent customer service. Goal 2 will build on the success of Open Net Everywhere and Blackberry programs that have begun to deliver the promise of mobile computing to diplomats. The Department is working with USAID and other agencies to capitalize on technologies that have proven successful in meeting similar functional and security requirements. Specific initiatives that support Goal 2 are summarized below.

Global IT Modernization (GITM): \$79,652,000

In FY 2010, the Department will continue the Global IT Modernization (GITM) program to ensure that its global IT infrastructure remains current. Through this program, the Department centrally manages the periodic replacement and modernization of classified and unclassified desktop computers, core servers, local networking equipment, and domain controllers at the Department's domestic facilities and at all overseas posts on a planned four-year life cycle. As equipment is replaced and infrastructure is re-

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engineered as appropriate, taking into account newer technology, security, and best practices. GITM allows the Department to sustain a true global infrastructure, ensuring compliance with standards, full interoperability, and cost-effective administration. To enable the Department to take the next step and provide anytime/anywhere access, the infrastructure must be sufficiently robust and reliable.

IT Consolidation: \$4,000,000

An important step in the Department's evolving global infrastructure is consolidating domestic service delivery and customer support operations. Consolidation of IT services includes help desk, desktop support, and related server operations. The IT Consolidation Program is improving security, standardizing customer service, improving efficiency, and implementing industry best practices such as the IT Infrastructure Library and IT Service Management standards. Consolidation should be completed early in FY 2010.

Enterprise Software-Licensing and Maintenance: \$19,200,000

The Department has entered into centralized software licensing arrangements for critical software. The goals of enterprise licensing are cost savings, standardization, and internal efficiencies in negotiating with vendors. Centralizing the licensing process ensures that all software is kept current and secure; this in turn enables delivery of effective customer service through help desk and desktop support operations that can rely on consistent, current software versions.

Enterprise Server Operations Centers (ESOCs): \$9,864,000

Data Center Acquisition: \$11,700,000

Over the last six years the Department has established the ESOCs to consolidate server locations and management, yielding efficiency gains in real property, IT server costs, and IT staffing. This is one step in realizing the best value proposition for IT server support. FY 2010 funding will allow the Department to continue with the site and server consolidation to improve Disaster Recovery support by continuing the build out and provisioning of a new consolidated data center which was leased as a service contract in late FY 2008. The request will support the ongoing costs as servers are transitioned into the facility.

Post Telephones: \$6,304,000

The Post Telephones initiative provides global telephonic services and support to the Department's missions abroad. This initiative serves over 60,000 customers worldwide by planning, implementing, and coordinating projects required for maintaining and upgrading mission telephone systems. The goal of the investment is to replace obsolete telephone systems with modern, reliable digital systems capable of delivering a full range of services. In an effort to homogenize equipment and optimize business processes, Post Telephones was tasked to provide a standardized ten-year life cycle replacement program. Post Telephones provides a wide variety of support to the Department including operations and maintenance of existing telephone systems at missions abroad and mobile communications support for the Secretary of State, visiting dignitaries, and VIPs.

Mobile Computing: \$3,080,000

Mobile computing is essential for U.S. diplomats to work outside the office with host country staff and institutions and respond rapidly to crises, disasters, and other events. In FY 2010 the Department will continue its mobile computing program capitalizing on security and technology advances.

Other Goal 2 Initiatives: \$8,790,000

Other initiatives that focus directly on achieving the goals of anytime, anywhere access include the Department's management of the network encryption device crypto-keys and the costs for support of the mainframe that serves the Department's American payroll system.

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Goal 3: External Partnerships: Diplomacy Through Collaboration

The Department is committed to E-Gov with resulting improvements in citizen services, mission effectiveness, and efficiency. The focus is on three areas: participating in government-wide initiatives; streamlining administrative operations to ensure diplomatic readiness; and enhancing interagency and external collaboration, especially overseas and across the foreign affairs community. An important ongoing priority is to provide a suite of effective and efficient application systems that enable streamlined, consolidated, and cost-effective business services. These efforts will facilitate the ongoing migration to web-enabled applications, create more useful reporting tools, and improve the Department's ability to share data, both internally and with external partners. It will also position the Department for greater participation in government-wide administrative solutions as they emerge and become available.

Integrated Logistics Management System (ILMS): \$19,519,000

ILMS is a major reengineering and development effort to create a modern, user-oriented system for all logistics functions including purchasing, supply, transportation, warehouse, inventory/asset management, and diplomatic pouch and mail. ILMS benefits the Department by eliminating duplicative systems, streamlining operations, providing supply chain visibility to customers, and achieving enterprise-wide integration. The FY 2010 request will fund operations and maintenance for over 6,000 users worldwide, continued deployment to overseas posts, and integration and regression testing as the Department consolidates its financial systems. Key initiatives for FY 2010 include deployment of ILMS to overseas posts, establishment of a COOP capability, and continued integration with Post Administrative Support System (PASS), ILMS/Joint Financial Management System (JFMS) integration and implementation of IT Asset Management.

Enterprise Data Warehouse: \$2,500,000

The Enterprise Data Warehouse (EDW) will combine information from different transactional systems into a central point from which information can be quickly extracted and analyzed to facilitate business decisions. The Department produces a great deal of historical data in support of varying missions. This data will be used for trend analysis and/or future forecasting efforts, thereby allowing future decisions to be based on real, factual information. Today, the use of this data is impeded by accessibility, data quality, and timeliness. The initial pilot deployment of the EDW is scheduled for FY 2009. The requested FY 2010 funding will be used to improve management reporting, help improve data quality, and to expand the EDW by incorporating more central, administrative systems data into the warehouse.

Joint Financial Management Systems (JFMS): \$2,009,000

The request supports the Department and USAID's common financial management platform that provides overseas and domestic worldwide financial management and reporting.

Integrated Personnel Management System (IPMS): \$5,299,000

The IPMS is a multi-year program that provides the Department with human capital management in support of its diplomatic mission. During FY 2010, the Department will expand its operations and maintenance of IPMS and focus on key upgrades to meet availability, scalability, and security requirements. These include: complete the remaining OMB Gold Standard functionality in the Post Personnel System to include Foreign Service National Payroll integration; complete the HR Portal upgrade to expand employee and manager self-service; complete implementation of IPMS services-based architecture to standardize external and internal data distribution; modernize the underlying HR Online system framework and upgrade primary applications; evaluate and select the next generation Knowledge Center technical platform to include enhanced reporting, business intelligence, and decision support capabilities; and modernize the Post Personnel System platform to include the re-architecture of its major components.

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Consolidated American Payroll System (CAPPS) and ePayroll Migration: \$12,500,000

The request will provide funding to replace the Department's legacy American employee payroll system. The current payroll system was written in what is now a very old software language. Skilled programmers who can make necessary adjustments for benefits, taxes, garnishments, etc. are becoming more and more difficult to find, which could jeopardize the ability of the Department to properly pay government employees.

Worldwide Agency-wide Locally Engaged Staff Payroll (WALES): \$11,550,000

The request will fund commercial off-the-shelf (COTS) software acquisition and related implementation services for WALES. WALES will eventually replace four versions of the more than 20 year old Foreign Service National (FSN) Pay system and FARADS (the legacy system used to generate annuity payments to retired Foreign Service officers covered by the Foreign Service Act) with a single system using modern technology. The migration to WALES addresses the major operational risk faced not only by the Department, but also more than 40 other agencies that rely on the Department for e-payroll services for FSN employees at posts and missions outside the United States.

Travel Manager Program: \$2,640,000

The Department will continue to migrate to the new government-wide eTravel service provider (eTS), while continuing to provide a modern, standard, and streamlined travel program during the transition. The Department has selected one of GSA's approved eTravel service providers as its eTS vendor.

Central Resource Management System (CRMS): \$1,742,000

CRMS has been in use since FY 2001 for the budget formulation of the Department's operating accounts and the execution of the Department's budget to the allotment level, e.g., apportionments, reimbursements, foreign currency exchange. CRMS interfaces with the Department's accounting system, permitting the simultaneous creation of accounting system budgets and allotment documentation delivered electronically to the allottee. This legacy system does not meet the standards required by today's financial management business requirements. The Department has taken full advantage of the Budget Formulation and Execution Line of Business (BFELoB) to pilot Treasury's budget formulation system. The FY 2010 request will enable State to modernize the execution portion of CRMS in concert with the BFELoB.

Post Administrative Software Suite (PASS): \$3,105,000

The Department has standardized its overseas posts' management services systems onto a common, but decentralized, platform called Post Administrative Services Suite (PASS). The Department intends to integrate these overseas systems with their comparable Headquarters counterparts. To do so it will be necessary to rewrite the current decentralized PASS platform to the centralized data base system in Washington in order to create a true enterprise system. PASS 3 will be a centrally hosted application which makes integration with the Department's system more practical. PASS 3 will be a complete rewrite to include improvements such as a single database, leniency tolerant, web services enabled, "plug and play" platform. This approach is critical to the cost effective integration of all the field and headquarters management systems.

Other Goal 3 Initiatives: \$17,874,000

Other initiatives in this area will aid in business process streamlining, interagency communication, and E-Gov/Line of Business (LOB) initiatives. They include the Joint Department/USAID Enterprise Architecture and State's Assistance Management System (SAMS).

E-Gov Initiatives serve citizens, businesses, and federal employees by delivering high quality services more efficiently at a lower price. Instead of expensive stove-piped operations, agencies work together to develop common solutions which achieve mission requirements at reduced cost, thereby making resources available for higher priority needs. The Department participates in eleven programs and six Lines of

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Business (LOB) Initiatives. The Department is providing funding from the IT Central Fund and other sources in FY 2009 and FY 2010 to the initiatives shown below (dollars in thousands):

(\$ in thousands)

<i>INITIATIVE</i>	<i>FY 2009</i>	<i>FY 2010</i>
Business Gateway	\$0	\$62
E-Authentication	\$440	\$0
Grants.gov	\$129	\$213
E-Rulemaking	\$44	\$0
E-Travel	\$48	\$0
Gov-Benefits	\$139	\$143
Integrated Acquisition Environment	\$516	\$801
Recruitment One Stop	\$54	\$0
IAE – Loans and Grants	\$22	\$0
Disaster Assistance Improvement Plan–Capacity Surge	\$0	\$159
Disaster Assistance Improvement Plan	\$204	\$30
Financial Management LoB	\$75	\$75
Grants Management LoB	\$28	\$32
Human Resources LoB	\$65	\$66
Geospatial LoB	\$35	\$35
Budget Formulation & Execution LoB	\$95	\$95
IT Infrastructure LoB	\$0	\$160
TOTALS	\$1,894	\$1,871

Goal 4: Risk Management: Mission Effectiveness and Security

The Department will continue to streamline its approach to IT security, ensuring effective control while allowing rapid adoption and broad use of new technology. Such an IT security program is essential for accomplishing the other goals in preparation for the new IT Strategic Plan. The intent is to enable broad access to information and systems; secure internal and external collaboration; rapid and secure introduction of new technologies; and comprehensive business continuity plans that can be relied upon to work in the event of terrorist attacks, natural disaster and/or catastrophic failure. The Department will apply industry and government best practices and innovations in IT security. Security risk management will be based on a partnership model, through which system sponsors, IT professionals, and security experts will collaborate to make risk management decisions and ensure that IT assets are protected commensurate with risk. System and data owners/sponsors will assume ultimate responsibility for making risk management decisions. Innovative security approaches, such as biometrics, will be in place to monitor and control user access to IT systems and information, thus enabling anytime, anywhere access, including mobile access to classified systems, and securing extranets for internal and external collaboration.

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PKI and Biometrics: \$7,200,000

PKI supports user authentication and biometrics to control access to the Department's information resources on ClassNet and OpenNet Plus, meeting the requirements of HSPD-12. PKI protects and validates the electronic information stored on E-Passports; improves IT security against external and internal threats; and supports digital signature requirements enumerated in the Electronic Signatures in National and Global Commerce Act (E-SIGN). PKI will also help satisfy provisions set forth by the Government Paperwork Elimination Act (GPEA) by reducing the amount of paper produced for physical signature. Other uses include: exchange of contractor information between overseas secure embassy construction sites and the Department; investigative reports by Diplomatic Security; and protection of sensitive and personal medical records to serve those stationed overseas.

Goal 5: Work Practices and Workforce: Leading Change

Goal 5 focuses on ensuring that end-user staff have the skills necessary to use the new IT tools, systems, and information made available under the other four goals by continuously enhancing the skill base of the Department's IT staff and creating and sustaining an efficient and effective IT support organization. The latter will focus on ensuring that the Department promotes continuous innovation in the use of IT to support the diplomatic mission. Goal 5 also focuses on evolving the skills and responsibilities of IT staff to enable them to play a higher-level consultative role in helping end-users exploit modern technology. This request will be used for innovative training management, distance learning, and technology. The Foreign Service Institute (FSI), which manages the National Foreign Affairs Training Center, is responsible for a large share of Goal 5 activities and resources, notably those associated with training and skill development. FY 2010 resources will be directed as follows for FSI programs.

FSI Instructional Support: \$3,694,000

FSI provides Department-focused IT training for professional IT staff and for end users, and provides through COTS and FSI-developed courses a full range of 24x7 distance learning content options to employees of the Department (and to other federal agencies on a reimbursable basis) including training on major Department programs and systems, e.g., WebPASS and SMART. FSI also provides instructors with tools that speed the development of effective distance learning courses.

FSI Learning Infrastructure: \$3,015,000

A four-year life-cycle refreshment program for the IT infrastructure at the Foreign Service Institute supports classroom and distance learning 24x7. The FSI infrastructure includes classroom technology for instructors and students; the platform for FSI Corporate Systems and for the design, development, and delivery of distance learning worldwide; multimedia/language technical labs and simulation components; and digital videoconferencing for classes, language testing, and course development.

Performance

The following indicator is among the performance measures used by the Bureau of Information Resource Management to monitor and manage the Department's IT projects. This performance indicator tracks a priority IT project, for which funding is requested in FY 2010.

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STRATEGIC GOAL: STRENGTHENING CONSULAR AND MANAGEMENT CAPABILITIES	
Strategic Priority: Information Technology	
Indicator: Progress Towards Implementing State Messaging and Archive Retrieval Toolset (SMART) Messaging System	
Target FY 2010	The program will address system enhancements immediately following the conclusion of worldwide deployment. These enhancements will be driven by user requested changes, technical architecture refinement, and evolving information sharing requirements.
Target FY 2009	Pilot full CLASS and UNCLASS SMART System at 10 total posts, and domestic bureaus and offices. Initiate and complete worldwide deployment of SMART solution to all posts. Continue to provide effective operations and maintenance for all domestic sites and overseas posts, and begin decommission of legacy systems following a phased retirement plan. Transition SMART to IRM divisions for O&M support.
Target FY 2008	Complete SMART development of core Messaging functionality for CLASS and begin testing of UNCLASS system; re-deploy upgraded releases of Pilot 1 functionality to two pilot posts; plan for initiation of Pilot 2 deployment of SMART solution to additional 3 Pilot posts and 5 selected Domestic Bureaus. Deliver effective O&M for operational SMART components and initiate transition of the operational components to O&M support organization; complete training for systems support, plan for the second site, design contingency plans, and deploy the SharePoint & Groove collaboration tools internally and in the DMZ per the Department's FY 2007-2012 Strategic Plan.
Results FY 2008	Rating: On Target SMART successfully met its target criteria: -Successfully transitioned SharePoint and Groove collaboration products to IRM/OPS/SIO. -Completed development of core Messaging functionality for CLASS for Pilot 2 posts. -Installed the HW and SW environments for the development and testing of UNCLASS functionality; began UNCLASS development; and initiated testing. -Deployed upgraded SMART to two Pilot 1 posts (one Pilot 1 post dropped out of the pilot program). -Pilot 2 deployment commenced at two new pilot posts. -Completed planning for additional Pilot 2 post deployments to five additional posts and to 5 selected domestic Bureaus/offices (WHA; A/ISS; CIO/DCIO; IRM/CST, eDIP, MSMC). -Initiated second site planning, and an options paper produced for the DCIO. Alternate site planning, decisions, and procurement were placed on hold per IRM direction.
Impact	The Department's Consular Management and Communication capabilities continue to be strengthened by developing and deploying SMART. The SMART program will continue to support all Pilot 2 activities, and expand and complete the development of UNCLASS functionality in parallel. Matrixed development teams have been created within SMART Messaging Division to account for dual support activities.
Results FY 2007	Successfully deployed SMART quick-win functionality to Department users, and tested deployment processes. Deployed functionality includes Instant Messaging on both UNCLASS and CLASS networks. Groove and SharePoint piloted during FY 2007, and scheduled for transfer to operations and maintenance (O&M) partners and worldwide deployment in FY 2008. Successfully developed core messaging application; developed and piloted Archive and Records Management (ARM) functionality; began piloting messaging solution to three pilot posts.
Results FY 2006	Detailed Planning and re-baselining completed resulting in SMART Plan B. Design work conducted for all SMART components. Development laboratory established. Development work for SMART quick-win functionality.
Results FY 2005	System requirements decomposition effort results in validated list of derived requirements. 50 users participated in a series of system usability demonstrations and provided feedback, driving defect corrections.
VERIFICATION AND VALIDATION	
Data Source and Quality	Bureau of Information Resource Management reports, Steering Committee meetings, CIO briefings, and Gartner Group independent verification and validation reports.

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Funds by Program Activity (\$ in thousands)

IT Central Fund	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request
Information Resource Management	348,423		280,000
Infrastructure Systems	245,318		148,633
Central Management Functions	106,296		48,502
Leased Lines	40,000		0
Other Telecommunications Abroad	11,000		3,960
Infrastructure Maintenance	73,852		82,667
Information Management Security Implementation	9,042		7,200
Voice Communications Programs	5,128		6,304
Corporate Information Systems and Services	95,265		127,195
Core Foreign Affairs Systems	33,009		44,763
Financial Systems	30,160		35,600
Administrative Systems	32,096		46,832
Office Automation	7,840		4,172
Other Office Automation	7,840		4,172
Total	348,423		280,000

Funds by Object Class (\$ in thousands)

IT Central Fund	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request
2100 Travel & Trans of Persons	15,805		16,212
2200 Transportation of Things	12,632		5,106
2400 Printing & Reproduction	1,782		2,357
2500 Other Services	175,644		151,988
2600 Supplies and Materials	20,211		1,901
3100 Personal Property	122,349		102,436
Total	348,423		280,000

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BORDER SECURITY PROGRAM

Resources Summary

(\$ in thousands)

	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Request
Machine Readable Visa (MRV) Fees	920,528	974,817	858,000
Western Hemisphere Travel Surcharge	294,884	300,000	374,415
Enhanced Border Security Program Fees	297,696	297,664	385,100
Passport Security Surcharge	253,596	253,564	340,000
Immigrant Visa Security Surcharge	29,000	29,000	30,000
Diversity Fee	15,144	15,100	15,100
Fraud Prevention Fee	31,244	40,000	40,000
Affidavit of Support Fee	17,400	0	0
Total Border Security Program Expenses	1,561,752	1,612,481	1,657,515

Overview

The Department's Border Security Program is a critical element in the Department of State's fundamental mission of protecting American citizens and safeguarding the nation's borders. The Bureau of Consular Affairs (CA) is responsible for: issuing visas to legitimate foreign visitors and immigrants; denying visas to individuals who pose a threat to this country; protecting American citizens abroad; researching and developing automated systems; and implementing policies, procedures, and processes in coordination with other federal agencies in support of homeland security goals. The Border Security Program strategy focuses on five major objectives: information technology, connectivity, infrastructure, integrity, and human resources.

Information Technology

Enhance data sharing and data analysis initiatives with other agencies and increase the effectiveness and efficiency of the applicant screening process through name checks and biometric technologies (fingerprint scanning, facial recognition). Give consular officials access to information on individuals applying for passports or visas.

Connectivity

Provide worldwide and redundant connectivity in support of passport and visa adjudication, including sufficient bandwidth to support the Consular Consolidated Database (CCD) and other data sharing and remote management initiatives.

Infrastructure

Provide the most modern equipment and software to support consular operations. Ensure an effective replacement and refresh schedule and development of software programs to meet workload and legislative requirements.

Integrity

Strengthen the integrity of passport and visa issuance processes and products through improvements to the documents themselves, enhancements in information storage and retrieval, expanded training in anti-fraud techniques and procedures, and a comprehensive anti-fraud program.

Human Resources

Supply a sufficient number of qualified staff to fill new and vacant consular positions. Work with the Department to hire, train, and assign personnel to meet increasing workload demands and program growth

BORDER SECURITY PROGRAM

domestically and overseas.

The following chart summarizes the costs of the major activities of the Border Security Program:
(\$ in thousands)

Activities	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Request	Increase/ Decrease
Consular Project Initiatives	666,764	789,177	815,001	25,824
Consular Systems Install and Operations	35,000	69,500	77,040	7,540
Consular Systems Modernization and Support	113,150	144,405	159,399	14,994
Automated Name check Systems: CLASS	15,000	14,000	13,000	(1,000)
MRV Administrative Support	74,114	96,787	96,974	187
Public Information Support	37,315	28,300	33,300	5,000
Document Integrity/Fraud Programs	21,310	26,172	22,460	(3,712)
Consular Training (FSI)	9,581	6,300	6,170	(130)
Passport Operations	213,722	279,829	273,714	(6,115)
Passport Facilities	17,159	13,455	21,788	8,333
Passport Systems	69,500	38,025	33,912	(4,113)
Visa Processing	40,710	43,450	46,050	2,600
American Citizen Services	2,938	3,133	3,714	581
Intelligence Support Unit (INR)	779	662	651	(11)
Facilities Management (A)	16,486	25,159	26,829	1,670
Diplomatic Security	20,536	21,269	23,403	2,134
Investigative Support/Guards	20,536	21,269	23,403	2,134
Technology Backbone – IRM	18,000	18,000	14,000	(4,000)
IRM Computer Systems and Operations/	8,000	8,000	4,000	(4,000)
Diplomatic Telecommunications Support	10,000	10,000	10,000	-
Border Security Staff (American Salaries)	317,760	363,989	375,466	11,477
Consular Affairs	150,019	188,488	193,977	5,489
Bureau of Administration	92	92	92	-
Information Resource Management	3,125	3,219	3,219	-
Diplomatic Security	24,000	30,320	35,241	4,921
Overseas Staff	140,524	141,870	142,937	1,067
Border Security Support	538,692	420,046	429,645	9,599
Consular Affairs	367,098	226,715	234,104	7,389
Diplomatic Security	7,994	15,343	15,343	(40)
Information Resource Management	4,090	4,090	4,090	-
Western Hemisphere Affairs (BCC)	2,000	2,000	2,000	-
Overseas Support	157,510	171,858	174,108	2,250
Total, Border Security Program	1,561,752	1,612,481	1,657,515	45,034
<i>DHS Reimbursement</i>	10,000	0	0	-
<i>FBI Fingerprint Checks Reimbursement</i>	90,788	150,000	150,000	-

BORDER SECURITY PROGRAM

The Department will pursue the following objectives in FY 2010 as part of its continued efforts to protect and assist Americans abroad and to improve U.S. Border Security by preventing the entry of terrorists or others intending to engage in criminal activity in the United States.

Consular Systems Installation and Operations: \$77,040,000

The Department will continue systematic equipment replacement cycles and regular refresh training visits at over 240 Foreign Service posts and appropriate domestic offices including passport agencies, the National Visa Center and the Kentucky Consular Center in FY 2010. This includes enhanced training in consular systems operations and maintenance so consular personnel can serve as an interface between the field and domestic support elements. The Department will also rollout applications to begin the migration to a new generation of visa software, including the Consular Electronic Application Center (CEAC) and Global Visa Systems (GVS), which replaces four current systems for nonimmigrant visas and immigrant visas (NIV, IVO, IVIS, and DVIS). Deployment will require both hardware procurement and sustained installation/training and technical support.

Consular Systems Modernization and Support: \$159,399,000

The Department established a Program Management Office (CA/CST/PMO) to enhance operational efficiency and management control, standardize policies and processes, and to oversee all information technology (IT) programs and associated projects within CA/CST's six Divisions. The PMO oversees more than thirty major Consular systems initiatives that encompass a broad range of complex IT projects and schedules. It will ensure IT initiatives employ good project management principles, are founded on strong business cases, meet expected cost, schedule, and performance goals, and comply with Federal, results-oriented legislation pertaining to the acquisition and use of IT.

Enhancing consular systems is an on-going priority targeted toward improving the overall efficiency and effectiveness of the border security processes, implementing new technologies such as biometrics and rules based processing, and enhancing the value and security of travel documents produced by consular systems. This activity will improve, expand and refine the Consular Consolidated Database's (CCD's) web interfaces for faster and easier information delivery with data mining tools that will enable users to utilize and manipulate the data in the database. The Department will provide IT support and training to domestic offices in Washington, DC, email to the passport agencies and centers across the country, and server support to Customer Systems' production software accessed by the public. These servers must be available to visa applicants across the world 24 hours a day. All systems research and development, consular database development and management as well as data sharing initiatives with other agencies are included in this program activity.

This activity also funds Independent Verification and Validation support services which include operations and maintenance of an independent integration and test Facility. This function consists of validating requirements and testing and validating their implementation in new and/or updated software releases for over 150 applications currently deployed by CA.

Automated Name Check Systems CLASS: \$13,000,000

The Consular Lookout and Support System (CLASS), a centerpiece of the Border Security Program, allows consular officers worldwide to perform automated name check which is required for all visa and passport applicants. CLASS directly supports the Congressional federal government information sharing mandate; CLASS receives data from approximately 12 USG Agencies and provides lookout entries to four agencies. Presidential Directive 63 (PDD-63) specifically listed CLASS as a mission critical system for which contingency resources must be developed and the Department currently manages two mirrored sites to provide a complete contingency capability. CLASS also uses a load sharing technology to ensure that both sites function during normal operations: if one site goes down, the other site assumes 100% of the processing load until the faulted site again becomes operational. Currently, the CLASS name-checking logic operates only against the CA watch list database. The interface CLASS (iCLASS) system operates within the Diversity

BORDER SECURITY PROGRAM

Visa (DV) program to detect individuals who illegally enter multiple applications under variants of their name and will eventually be brought online to detect and report previous applications processed for a current applicant under variants of the name given in the current application.

MRV Support Costs: \$96,974,000

The Machine Readable Visa (MRV) fee, collected from most applicants seeking a nonimmigrant visa, continues to support overseas consular operations, including a substantial portion of overseas consular staffing, expenses incurred by consular agents, and all expenses paid to banks to collect the MRV fee. In FY 2010, MRV fee revenue will fund peak-season staffing, TDY assistance to overseas posts, and the cost of Consular Management Assistance Teams (CMAT) participating in overseas management reviews. It will also fund support costs associated with increased workload in Mexico for Border Crossing Card (BCC) renewals.

Public Information Support: \$33,300,000

CA will continue to rely on internet websites and Web 2.0 tools, traditional on-site outreach, and two contractor-operated contact centers to provide the public with the most responsive information available in the most cost-effective manner. The Overseas Citizen Services (OCS) Call Center provides non-Privacy Act-protected information regarding the safety and welfare of American citizens abroad, and answers general information calls for OCS while forwarding case-specific calls and those requiring action directly to the appropriate OCS officer. The center can be reached via toll-free or toll numbers from 8am to 8pm Monday through Friday; after-hours calls are handled by the OCS Duty Program. For crisis response, the center can escalate to 24 hours/7 days a week operation within three hours of notification. The National Passport Information Center (NPIC) provides information services to the general public via a toll-free telephone number and e-mail correspondence. NPIC also provides an extensive automated passport information service that is available to the public, 24 hours a day. Through this service, customers can obtain answers to general passport questions and may make appointments to be seen at one of the passport agencies.

Document Integrity/Anti-Fraud Programs (FPP): \$22,460,000

The FY 2010 initiatives for this program include passport and visa fraud prevention and expanded H-1B and L visa fraud detection efforts. CA will continue to maintain its emphasis on enhanced U.S. border protection and security through its efforts to uncover and combat fraud in consular documents. The Office of Fraud Prevention Programs (FPP) plans to continue and expand ongoing fraud prevention activities such as enhancing information sharing by organizing and participating in five regional overseas and domestic Fraud Prevention Conferences/Seminars; conducting site visits to high fraud posts; providing consular officers and passport specialists with state of the art data mining capabilities of public records to use in fraud prevention/detection; providing training materials and supplies; and producing intelligence alerts on counterfeit and forged travel documents. The Bureau of Diplomatic Security will substantially and comprehensively strengthen the DS criminal investigations program as it relates to H-1b, H-2b and L visas using revenues retained under the H-1B Visa Reform Act of 2004.

FSI Consular Training: \$6,170,000

Consular training continues to be supported by the Foreign Service Institute (FSI). In FY 2010, FSI will continue to provide training in the form of classes, conferences, workshops, and on-line courses to consular officers, Information Management Specialists (IMS), Foreign Service Nationals (FSN) and consular agents. Courses cover anti-fraud and counter-terrorism techniques, name checking and identity recognition, consular systems applications, and immigrant and non-immigrant visa adjudication policies and procedures. FSI also provides courses on crisis planning, assistance to victims of crime, the Hague Convention on Intercountry Adoption, and the Hague Convention on the Civil Aspects of International Child Abduction.

Passport Operations: \$273,714,000

The passport remains the fundamental internationally accepted document that identifies the nationality of Americans as they travel overseas and enter and exit the United States. The integrity of the passport is essential, as is timely delivery of services to Americans. In 2007, the Department was overwhelmed by an

BORDER SECURITY PROGRAM

unexpectedly large surge in demand for passports caused by new re-entry requirements for Americans traveling abroad as required under the Western Hemisphere Travel Initiative (WHTI). Demand for issued passports jumped from 12.1 million in FY 2006 to 18.4 million in FY 2007. In FY 2008, CA adjudicated 16.2 million travel documents (15.7 million passport books and 500,000 passport cards). The Department estimates passport workload to be near the FY 2008 level in FY 2009 and FY 2010.

In order to further improve the security of U.S. borders, the land border requirement phase of WHTI will be effective no earlier than June 1, 2009, requiring all U.S. citizens to present a passport or similar document when traveling outside of the U.S. In coordination with the Department of Homeland Security (DHS), the Department developed a new, less expensive identity document, the passport card, which was first issued in mid-2008. While the passport card is not expected to generate as much demand as the passport book, as it cannot be used for air travel, it is nevertheless produced with the same high security standards.

With changing demands, the Department requires resources to assess current and new vulnerabilities associated with passport issuance and records management, strengthen internal controls, and bolster our Fraud Program. The Department needs more robust tools to enhance its ability to more readily identify passport fraud through electronic evaluation of applicant data. These tools would be used for items such as the performance of validation studies (record review of previously issued passports), and field agency analyses and reporting. Internal Controls need tools to provide acceptance agent and commercial courier oversight and to maintain continued support and upgrades to the Incident Tracking System and Internal Controls Program Assessment and Compliance Reporting system. Resource requirements would include vulnerability assessment and analysis, recommendations, and implementation assistance with new programs.

Passport Facilities: \$21,788,000

The Department has established two Book Personalization Facilities - in Hot Springs, Arkansas and Tucson, Arizona. Their operations are an integral component of the Department's strategy to meet the increasing demand for U.S. Passports, US Passport Cards, and Border Crossing Cards. As a result of the Western Hemisphere Travel Initiative, these facilities are prepared to meet the demand for travel documents issued by the Department.

To meet the difficult to predict estimated demand levels, the Department has implemented a scalable and flexible production system that allows for the effective distribution of work across Passport Agencies and Centers in the United States. The Book Personalization Centers allow the printing of passport books and cards to occur remotely from the adjudication of the passport applications. The facilities will additionally produce Border Crossing Cards. Funds will also be used to maintain the infrastructure of existing passport agencies located nationwide and headquarters space located in Washington, DC.

Passport Systems: \$33,912,000

During FY 2010, CA will continue operational support, equipment replacement plans, and a Help Desk for 25 regional passport agencies and centers nationwide. New passport facilities and book personalization centers will have new software solutions to accommodate the increased demand. The system will be designed, hardware will be procured and operational and maintenance support will be established to support both passport books and passport cards at the new locations.

Two critical systems, the Passport Records Imaging System Management (PRISM) and the Passport Lookout Tracking System (PLOTS) are high capacity imaging systems that capture vital passport records. Department of State and authorized users worldwide will have access to critical information in PLOTS and PRISM. As access to this information increases, the importance of the availability of this data becomes more vital. It must be of a high level with a low margin of down time. Greater redundancy, improvements to design, and more robust infrastructure will help provide improvements to increase access and availability to this growing system. The PLOTS user interface will be improved to support users from overseas posts and embassies worldwide.

BORDER SECURITY PROGRAM

Visa Processing: \$46,050,000

This program activity covers the visa office operation in Washington, DC and non-immigrant visa (NIV) and immigrant visa (IV) operations at the National Visa Center (NVC) and at the Kentucky Consular Center (KCC). The NVC supports immigrant visa processing through the centralization and management of several consular projects, including a portion of petition processing and the Affidavit of Support review program, which requires sponsors of visa applicants to provide evidence that they can economically support the visa applicant. The NVC also processes all security advisory opinions of immigrant visa applicants and conducts anti-fraud activities related to immigrant visa petitions. The NVC's goal is to provide additional support to overseas posts, including assuming as many non-adjudicatory duties as possible, to allow overseas consular staff to focus on pre-screening, adjudication and fraud prevention, while at the same time improving efficiency and expanding NVC's Fraud Prevention Unit.

The KCC manages the casework of the Diversity Lottery Program, receives and prepares all visa records for storage at NARA and manages the photo examination component of the Facial Recognition Project, which involves screening visa applicant photos against a lookout database of known and suspected terrorists and also against previous visa records. It also scans all visa records that have been refused and shares the information with other federal agencies. The KCC also serves as the Alternate Processing Center for the Consular Lookout and Support System (CLASS), a critical element in the Program's Critical Infrastructure Protection plan. The KCC's goal is to expand support for petition-based NIV operations, provide secure storage and imaging of visa records, and manage other consular programs as required in the most efficient and cost-effective manner possible while improving both border security and customer service.

American Citizen Services: \$3,714,000

The safety and welfare of American citizens abroad, especially in times of crisis, is one of the Department of State's core objectives. The funding requested allows CA to meet its protection responsibilities that exceed Public Information Support by providing internet-based registration and travel information products via email for American citizens residing or traveling overseas, and enhancing crime victim assistance programs. In FY 2009 and FY 2010, the bureau will continue to engage in bilateral and multilateral meetings to strengthen crisis assistance to citizens; monitor international treaty compliance; implement the Hague Convention on Intercountry Adoption; train American and international judges in the Hague Convention on Civil Aspects of International Child Abduction procedures; and train state and local officials on consular notification issues.

INR – Intelligences Support Unit: \$651,000

The Bureau of Intelligence and Research (INR) works to identify individuals who pose potential threats to the United States in order to prevent their entry into the U.S. Funding will be used to operate the CA Watch which is staffed during non-duty hours by individuals with consular training and experience who are able to access consular databases. The CA Watch also act as a point of contact for the Terrorist Screening Center (TSC) and the National Targeting Center (NTC) and recovered intelligence files for security advisory opinion (SAO) reviews. In FY 2009, the Department is shifting the NTC and port of entry support to the Operations Center S Bureau staff and the CA Watch will retain the intelligence interface and VO support. This operational change is reflected in the decrease of this line item and increase in American Salaries.

Bureau of Administration – Facilities Management: \$26,829,000

The Bureau of Administration will continue to provide facilities maintenance, custodial services, and utilities at the National Visa and National Passport Centers in New Hampshire, the Kentucky Consular Center (KCC), and the Charleston Passport Center in South Carolina. These funds also include GSA rent for CA office space in Washington, D.C. Funding requirements in fiscal years 2009 and 2010 include consular rent, operations and maintenance costs for existing consular domestic facilities, and new consular domestic facilities planned to be brought on-line in fiscal years 2009 and 2010.

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Diplomatic Security: \$23,403,000

The Bureau of Diplomatic Security (DS) plays an important role in protecting the nation's borders and preventing passport and visa fraud. The DS bureau plans on providing adequate resources to effectively conduct criminal investigations concerning passport and visa fraud, as well as fraud related with identity documents. This includes activity linked to organized crime or terrorism that attempts to obtain US visas or passports to further criminal activity. In addition, DS will continue to hire and assign guards to protect all of CA's facilities.

IRM – Technology Support: \$14,000,000

Funds for the Bureau of Information Resources Management (IRM) will be used to provide around-the-clock systems monitoring, operational, technical support, and systems software programming as required for the CLASS name check system at BIMC.

Border Security Staff – American Salaries: \$375,466,000

For FY 2010, the Department plans to increase staff by 45 new positions (20 overseas and 25 domestic). This includes 20 overseas positions to support consular workload and another 25 positions added to the Bureau of Diplomatic Security to prevent passport fraud. As a result of these increases, Border Security Program positions will total 4,825 by the end of FY 2010.

Border Security Support: \$429,645,000

Funds requested for this program activity cover basic expenses of the Border Security Program. This activity pays for consumables and supplies for the visa and passport programs, including visa foils, passport cards, and passport books with the embedded contactless chip. A major portion of this line item goes to produce the e-passport, a significantly more expensive book than those produced in past years. The new secure passports, which are printed and bound by the GPO, incorporate a chip to permit officers at ports of entry to use an improved and faster non-touch reader. The Department's cost continue to rise for critical protected supplies used in personalizing passports and passport cards such as foils, ribbons, security devices, and the technology to use them.

These funds also cover the start-up and recurring expenses associated with overseas consular positions, including funding for the regional bureaus to pay the salaries and benefits of locally engaged consular employees as well as the post specific benefits (e.g., cost of living allowances, educational allowances and danger pay) of American consular staff. Funding includes consular operating expenses related to the Border Crossing Card renewals in Mexico including the new Border Crossing Card (BCC) being produced at the new Tucson Passport Center. The responsibility for production of BCCs on October 1, 2008 switched from DHS to State.

FBI Fingerprint Checks Reimbursement: \$150,000,000

The Department will continue to reimburse the Federal Bureau of Investigation (FBI) for checking ten-print scans of visa applicants against the IAFIS and for FBI name checks.

Justification of Program Change

Consular Project Initiatives: \$25,824,000

The Department's goal is to develop and implement increasingly sophisticated mechanisms to allow Consular officers to effectively screen travelers and pinpoint more efficiently those individuals who may pose a threat to national security. The Department is working with other USG agencies to strengthen border initiatives to secure the homeland. Over the past few years, the Department has invested significant resources into modernizing and improving consular systems and using technology to support Homeland Security goals. The Bureau of Consular Affairs is a fee-funded organization. Retained and non-retained revenues generated by

BORDER SECURITY PROGRAM

consular services topped \$2.5 billion in FY 2008. The Bureau of Consular Affairs will continue to provide consular services, enhance security and technology, and strengthen our visa and passport processes while depending on a revenue stream that is completely reliant on an unpredictable travel demand. We rely solely on revenue collected from visa and passport applicants. Increased costs in FY 2010 represent providing support to rising consular workloads, increased data collection requirements, mandatory interviews, maintenance costs for our modernized systems, and new domestic facility expansion and support.

Diplomatic Security: \$2,134,000

The Bureau of Diplomatic Security provides sustenance to the Border Security Program through passport and visa fraud investigative support and providing physical security for consular domestic agencies. The contractual support expenses provided for this initiative will increase to cover Diplomatic Security's costs at the new passport facilities opening in FY 2010.

Technology Backbone – IRM: (\$4,000,000)

The Bureau of Information Resources Management provides around the clock support for the CLASS name check system used at all visa issuing posts worldwide to determine the security risk level of all visa and passport applicants. The transition from a mainframe to servers has produced the noted savings.

Border Security Staff (American Salaries): \$ 11,477,000

Border Security staff costs fund salaries and benefits of close to 4,825 direct hire positions. These positions include consular overseas and domestic positions, Diplomatic Security, and Information Resources Management employees. Costs for American Salaries in FY 2010 will reflect full year costs for positions established in FY 2008 and FY 2009 to support the Western Hemisphere Travel Initiative (WHTI).

Border Security Support: \$9,599,000

Border Security support expenses include program support items for passport and visa programs such as the secure passport books and cards, visa foils and consumables. This also funds support costs related to overseas consular positions. The anticipated passport and visa workload for FY 2010 call for more supplies than FY 2009 and the increase in consular officer positions at overseas posts will contribute to the necessary increase in costs.

DEPARTMENT OF STATE

Bureau Summary

(\$ in thousands)

Diplomatic & Consular Programs

Bureau	FY 2008 Actual		FY 2009 Estimate		Built-In Changes		Current Services		Program Changes		FY 2010 Request	
	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds
Secretary	480	93,129	461	113,139	0	21,626	461	108,995	23	7,563	484	116,558
Ambassador at Large for Counter-Terrorism	0	1,535	0	3,016	0	15	0	3,031	0	0	0	3,031
Chief of Protocol	64	9,190	64	9,333	0	173	64	9,506	9	747	73	10,253
Management	33	10,276	33	10,805	0	169	33	10,974	0	245	33	11,219
Political-Military Affairs	200	33,330	200	35,679	0	649	200	34,108	4	-2,123	204	31,985
Medical Director	131	38,446	131	40,829	0	7,790	131	43,619	25	7,528	156	51,147
Democracy, Human Rights and Labor	118	19,445	118	17,853	0	325	118	18,178	0	2,481	118	20,659
International Criminal Justice	10	2,135	10	2,219	0	44	10	2,263	0	0	10	2,263
Trafficking in Persons	24	4,321	24	4,483	0	74	24	4,557	2	453	26	5,010
Oceans and International Environmental and Scientific Affairs	168	31,563	168	34,132	0	642	168	34,774	0	2,143	168	36,917
Population and International Migration	0	792	0	872	0	23	0	895	0	0	0	895
Legal Advisor	255	48,552	255	49,559	0	832	255	50,391	10	5,409	265	55,800
Economic, Energy, and Business Affairs	209	34,354	209	35,663	0	665	209	36,328	4	1,683	213	38,011
Intelligence and Research	313	56,175	313	59,818	0	1,758	313	61,576	15	1,303	328	62,879
Legislative Affairs	71	11,292	71	11,801	0	220	71	12,021	0	0	71	12,021
Resource Management	357	97,751	357	106,971	0	34,040	357	141,011	11	5,145	368	146,156
Public Affairs	221	36,779	221	37,267	0	2,380	221	39,647	0	0	221	39,647
Western Hemisphere Affairs	2,229	312,204	2,229	325,288	0	20,491	2,229	345,779	13	9,253	2,242	355,032
European and Eurasian Affairs	2,606	649,286	2,606	650,852	0	52,473	2,606	703,325	4	6,190	2,610	709,515
East Asian and Pacific Affairs	1,583	294,540	1,583	302,238	0	17,222	1,583	319,460	7	7,065	1,590	326,525
Near Eastern Affairs	1,226	217,634	1,226	284,543	0	16,034	1,226	300,577	23	18,619	1,249	319,195
South and Central Asian Affairs	995	128,789	995	507,827	225	223,278	1,220	369,443	40	84,963	1,260	454,406
African Affairs	1,279	301,368	1,279	326,008	0	35,441	1,279	357,149	11	9,473	1,290	366,623
International Organization Affairs	349	65,941	349	67,948	0	2,529	349	70,477	0	528	349	71,005
International Conferences	0	3,217	0	5,535	0	50	0	5,585	0	4,636	0	10,221
Diplomatic Security	861	169,581	861	187,146	0	3,414	861	190,560	0	0	861	190,560
Foreign Missions	0	3,892	0	4,024	0	76	0	4,100	0	0	0	4,100
Information Resource Management	535	122,327	535	145,666	0	149,427	535	295,093	5	817	540	295,910

Bureau	FY 2008 Actual		FY 2009 Estimate		Built-In Changes		Current Services		Program Changes		FY 2010 Request	
	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds
Verification, Compliance and Implementation	112	21,224	112	22,277	0	398	112	22,675	11	9,156	123	31,831
International Security and Nonproliferation	263	44,596	263	45,999	0	818	263	46,817	1	3,105	264	49,922
Administration	610	359,886	610	412,572	0	40,318	610	440,290	19	61,475	629	501,765
Diplomatic Telecommunications Service	43	32,359	43	33,204	0	218	43	33,422	0	0	43	33,422
Director General of the Foreign Service & Director of Human Resources	438	127,508	438	143,568	0	26,864	438	166,704	0	2,263	438	168,967
Post Assignment Travel	0	149,456	0	150,318	0	18,677	0	165,275	0	0	0	165,275
Human Resources Special Complement	304	79,832	304	86,011	0	1,724	304	87,735	0	0	304	87,735
Human Resources Initiative	0	3,968	530	192,763	0	145,667	520	321,897	565	136,279	1,081	528,065
Ambassador's Fund for Cultural Preservation	0	4,960	0	5,500	0	0	0	5,500	0	-3,500	0	2,000
International Information Programs	263	51,547	263	58,829	0	8,227	263	67,056	0	13,777	263	80,833
Foreign Service Institute	804	121,172	804	130,961	0	13,530	804	140,192	4	4,831	808	145,023
Consular Affairs	17	3,554	17	3,687	0	71	17	3,758	0	0	17	3,758
FSN Separation Liability Trust Fund Payment	0	11,203	0	11,447	0	244	0	11,691	0	17,841	0	29,532
Supplementals	0	105,300	0	0	0	19,591	0	19,591	0	0	0	19,591
Iraq Operations	0	1,725,000	0	668,500	0	0	0	0	2	1,715,000	2	1,715,000
Worldwide Security Protection	1,458	1,178,938	1,558	1,313,383	106	201,492	1,664	1,364,288	234	283,712	1,898	1,648,000
Total	18,629	6,818,347	19,240	6,659,533	331	1,069,699	19,561	6,470,313	1,038	2,487,949	20,599	8,958,262

DEPARTMENT OF STATE

Bureau Summary

(\$ in thousands)

Diplomatic & Consular Programs - Machine Readable Visas Processing Fees

Bureau	FY 2008 Actual		FY 2009 Estimate		Built-In Changes		Current Services		Program Changes		FY 2010 Request	
	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds	Pos	Funds
Diplomatic & Consular Programs - Machine Readable Fees	4,364	1,848,269	5,161	2,108,762	0	0	5,212	2,111,120	-59	208,480	5,153	2,319,600
Intelligence and Research	0	779	0	662	0	0	0	814	0	-163	0	651
Western Hemisphere Affairs	481	94,743	524	94,897	0	0	529	94,897	-5	0	524	94,897
European and Eurasian Affairs	250	70,602	250	69,522	0	0	272	69,522	-22	0	250	69,522
East Asian and Pacific Affairs	266	53,999	266	55,998	0	0	270	55,998	-4	0	266	55,998
Near Eastern Affairs	104	22,236	104	22,764	0	0	116	22,764	0	0	116	22,764
South and Central Asian Affairs	140	23,041	124	23,199	0	0	124	23,199	0	0	124	23,199
African Affairs	96	22,736	96	22,890	0	0	104	22,890	-8	0	96	22,890
Diplomatic Security	245	57,090	370	79,753	0	0	370	79,753	0	8,568	370	88,321
Information Resource Management	37	25,215	37	25,309	0	0	37	25,309	0	-4,000	37	21,309
Post Assignment Travel	0	7,271	0	7,956	0	0	0	7,956	0	0	0	7,956
Foreign Service Institute	0	9,581	0	6,300	0	0	0	8,506	0	-2,336	0	6,170
Consular Affairs	2,745	1,460,976	3,390	1,699,512	0	0	3,390	1,699,512	-20	206,411	3,370	1,905,923

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D&CP – OFFICE OF THE SECRETARY

Resource Summary

(\$ in thousands)

Appropriations	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Positions	480	461	484	23
Funds	93,129	113,139	116,558	3,419

Mission

The Secretary of State is the President's principal foreign policy advisor. The offices of the Secretary and the Deputy Secretaries provide overall direction and coordination for Department headquarters' offices and U.S. missions abroad. They are also the primary interlocutors with the White House, the Congress, members of the interagency foreign affairs community, and foreign leaders. This budget also includes the personnel and financial resources for the Secretary's Executive Secretariat and for five of the six Under Secretaries who direct the operation of Department bureaus and offices including: Democracy and Global Affairs; Economic, Energy and Agriculture Affairs; Political Affairs; Arms Control and International Security; and Public Diplomacy and Public Affairs. While the budget for the Under Secretary for Management (M) is presented separately, the Secretary's Executive Secretariat staff provides policy and administrative support to M. The budget also supports the special-mission offices that report directly to the Secretary and other Department principals and carry out high-priority, sensitive work. These include:

- Office of the Coordinator for Counterterrorism – develops, coordinates, and implements U.S. counterterrorism policy;
- Office of Policy Planning - provides independent policy advice and analysis to the Secretary;
- Office of Civil Rights - fosters a work environment free of discrimination throughout the Department;
- Office of War Crimes Issues - advises the Secretary on efforts to address serious violations of international humanitarian law;
- Office of Global Women's Issues leads the Department's efforts in integrating international women's issues into the pursuit of all its strategic objectives;
- Foreign Service Grievance Board - established by the Foreign Service Act of 1980;
- Office of the Director of U.S. Foreign Assistance - charged with directing the transformation of the U.S. Government approach to foreign assistance; and
- Special Representative for Afghanistan and Pakistan – coordinates the President's recently announced Strategy on Afghanistan and Pakistan;
- Special Envoy for Middle East Affairs – strategizes and carries out new approaches to bringing peace and stability to this region;
- Special Advisor on the Gulf and South West Asia – advises the Secretary on a comprehensive and constructive approach for the region including Iran on the development and formulation of policy approaches.

Priorities

To accomplish this comprehensive mission in FY 2010, the Office of the Secretary (S) has established the following priorities:

D&CP – OFFICE OF THE SECRETARY

The Executive Secretariat will ensure the prompt, efficient, and organized staffing of policy interests requiring the attention of the Secretary, Deputy Secretaries, and Under Secretaries in the coordination of material presented to them and the implementation of decisions made by them.

The Executive Secretariat will also:

- Expand crisis management readiness training to increase effectiveness of overseas and Department crisis response efforts through expanded use of collaborative, web-based technologies;
- Link the Department's leadership with overseas posts, handle telephone contacts between the Secretary and her foreign counterparts, and monitor and distribute sensitive message traffic;
- Maintain a robust teleconferencing system to satisfy the Secretariat's core mission of connecting the Secretary and other principals with anyone, anywhere, at any time;
- Manage the flow of information, recommendations and decisions to and from the Secretary to ensure an orderly, streamlined paper flow to maximize efficiency and use of updated technology;
- Rightsize the logistical support platform and improve electronic distribution of briefing materials to staff and posts and prepare administrative and systems support for overseas and domestic travel by the Secretary and the Deputy Secretary;
- Maintain critical infrastructure and responsiveness by sustaining double redundancy in Principals' support and secretariat functions at continuity of operations sites with a full range of capabilities;
- Provide customizable, web-based content and document management tools to allow S personnel to directly manage its information for Department Principals and staff;
- Maintain the highest level security standards and attend to the responsibilities incumbent upon S personnel to protect national security information through strict but seamless access, information control procedures, and active security awareness programs;
- Implement technology upgrades in the Operations Center that will provide the Secretary and other principals with the rapid, synthesized information they require to support the President, especially in conducting diplomacy and participating effectively in interagency policy deliberations;
- Provide the highest quality logistical, financial and managerial support to all the offices in the S family;
- Implement a new Executive Office structure that devolves duties and responsibilities for selected services to other bureaus, including Centers of Excellence, allowing the Executive Office to concentrate on its core mission.

Program Change Justification

The Office of the Secretary's FY 2010 Program Change request of 7,563,000 will support the following major programs:

The Office of the Coordinator for Counterterrorism (S/CT) - \$1,758,000 million, including 2 positions

Regional Strategic Initiative - \$826,000 – 1 position

An additional \$725,000 is required to sustain Regional Strategic Initiative (RSI) program activities managed by the Office of the Coordinator for Counterterrorism. The RSI strategy is to build Ambassador-led regional partnerships with interagency policy-makers and the combatant commanders. By coordinating the array of capabilities of U.S. Government agencies in a region, U.S. counter-terrorism policy objectives can be advanced in a timely, direct, and efficient manner. The RSI program has strong interagency support and participation. S/CT, through the RSI program, engages with key interagency partners on common strategies, including annual interagency sessions in each theater of terrorist operations.

Additional funding for the Regional Strategic Initiative will greatly improve the Department's ability to sustain these important activities. The request also provides \$106,000 for one position assigned to the Regional Directorate to further develop the RSI program.

D&CP – OFFICE OF THE SECRETARY

Foreign Emergency Support Team (FEST) - \$400,000

S/CT Foreign Emergency Support Team (FEST). The FEST is the primary interagency, on-call, short-notice team poised to respond to terrorist incidents worldwide. The FEST requires communications to provide secure voice, data, video and command and control communications and coordination in support of the mission during crises situations.

The FEST program acquired much of its infrastructure from one-time resources. Much of this equipment is outdated and in need of immediate replacement. The mission calls for two sets of personnel and flyaway kits to be ready for deployment. Right now only one is fully ready. This funding will provide full capabilities for both kits.

The requested funding will be used to acquire Broadband Global Area Network (BGAN) satellite terminals and satellite airtime for the BGAN and Very Small Aperture Satellite (VSAT) systems along with other related peripheral equipment and services.

Operations & Travel - \$532,000 – 1 position

An increase of \$425,000 is required to sustain S/CT program activities, including undertaking negotiations with partner countries and engaging with key partners on the development of common strategies and programs to achieve the Department's counterterrorism goals and objectives. The Coordinator for Counterterrorism leads interagency engagement with European allies, China, Russia, India, Pakistan, Egypt, Israel and other key partners in regular bilateral consultations on CT issues. In addition, the Coordinator undertakes sensitive bilateral discussions on such pressing issues as impeding the movement of foreign fighters to Iraq, containing the Kurdish Worker's Party (PKK) threat to Turkey, and defeating radicalism in Western Europe.

The request includes \$107,000 for one position in S/CT to coordinate interagency efforts to sustain U.S. influence in the multilateral arena and international engagement on CT issues.

Under Secretary for Arms Control and International Security - \$530,000

The Office of Arms Control and International Security (T) need a significantly larger travel budget. The T travel budget covers expenses not only for the Under Secretary and his staff, but also for the new Special Envoy for Nuclear Nonproliferation and her staff as well. Travel by both the Under Secretary and the Special Envoy are essential in securing international support for the Department's major international security goals and initiatives. Additional resources are needed to bridge the gap for contract personnel.

Office of Civil Rights - \$771,000 and 3 positions

The Office of Civil Rights (S/OCR) recently underwent a realignment to increase the effectiveness of the Department of State's Equal Employment Opportunity and Diversity initiatives and to become fully compliant with all EEO mandates. S/OCR will place increased emphasis on customer service, and strengthening the Department's relationship with employee affinity groups, which are part of the Department's diversity strategy. Employee affinity groups can help the Department achieve its vision of being an inclusive organization by improving performance feedback, employee recruitment, development and retention, and by providing perspective on agency programs and policies. S/OCR plans to improve the management of the Complaint Process through increased use of Alternative Dispute Resolution (ADR) techniques to resolve issues before they become a formal EEO complaint.

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As S/OCR works to increase the effectiveness of the Department of State's Equal Employment Opportunity and Diversity initiatives, feedback is a critical tool in the process. The customer service officer will conduct diversity assessment surveys, hold focus groups, and provide internal customer service training.

The request also includes \$210,000 for three junior grade positions to provide administrative support to assist S/OCR to fully comply with statutory requirements under Title VI of the Civil Rights Act of 1964.

Under Secretary for Economic, Energy and Agricultural Affairs - \$352,000

The Office of Economic, Energy and Agricultural Affairs (E) travel budget has been severely strained by the by the increased travel demands for new initiatives (e.g. Iraq Hydrocarbon Law) and the Special Advisor to the Secretary for Biofuels. The Special Advisor position and its responsibilities were designated by the Secretary of State during FY 2007 and require additional staff and travel funding to meet the program demands while the Department faces this critical economic recovery period.

In order to build upon the accomplishments, along with the full set of pre-existing commitments (but not including further new initiatives that may come up), this request includes an increase in the E travel budget, principally for the increased need to travel to fulfill ongoing responsibilities that come under the E portfolio as well as funds to accommodate the cost of the office management specialist for the Special Advisor.

Under Secretary for Democracy and Global Affairs - \$445,000

The Office of Democracy and Global Affairs (G) requires increased funding to support trips by the Under Secretary and staff that are essential in securing international support for U.S. Government (USG) major goals and initiatives. G expect monthly trips to various global locations for climate negotiations; quarterly travel to London/Dublin/Belfast for Northern Ireland talks; annual travel to India for consultations with the Dalai Lama; and travel approximately every two months to various locations, including Iraq and Afghanistan, for democracy promotion. Domestic travel is also required to engage industry and non-governmental partners in support of the Department's climate policy and other objectives. G staff travel is also periodically required for outreach on trafficking in persons, refugee, and human rights issues. Related to this request is the need to ensure that the Under Secretary has adequate communications during travel.

Office of Global Women's Issues - \$516,000

The Office of Global Women's Issues (S/GWI) has three main strategic priorities for Fiscal Year 2010:

1. Effectively integrate women's issues into the overall mission of the State Department;
2. Promote women's empowerment through political, economic, and social development; and, Combat gender-based violence and discrimination; and,
3. Improve collaboration with international and multilateral organizations on addressing women's issues.

1. Effectively integrate women's issues into the overall mission of the State Department.

To facilitate the incorporation of women's issues into the work of regional and functional bureaus and offices within the State Department, S/GWI plans to:

- Work to integrate women's issues into the overall strategic planning of the State Department.
- Incorporate women's issues into the Foreign Service Institute (FSI) syllabus and hold training seminars for senior-level managers on how to incorporate women's issues into their work.
- In conjunction with regional bureaus, hold training conferences on women's issues for Foreign Service officers around the world.
- Integrate and expand State Department capacity and foster greater collaboration across government addressing women's global health challenges, particularly maternal and child health.

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- Work with other bureaus and offices to enhance the impact on women and girls of education assistance.
- Ensure that Department-wide programs and initiatives on food security incorporate women's concerns and have a direct impact on women.

2. Promote women's empowerment through political, economic, and social development.

Investment in women has proven to be one of the most effective tools for poverty alleviation and is critical to the State Department's mission of promoting vibrant and democratic civil societies, economic growth, and prosperity. In order to more strategically build women's leadership potential and respond to critical needs and opportunities, the Office requests resources to develop innovative public/private partnerships. Proposed action steps include:

- Leverage public/private partnerships that advance women's progress and build their leadership capacity.
- Highlight and support assistance and related programs that are making a difference in women's lives.
- Coordinate the Secretary's International Women of Courage Award program in conjunction with International Women's Day, and create an alumnae network for award recipients, to provide follow-up and support for awardees' programs to create a multiplier effect.
- Support the Iraqi Women's Democracy Initiative and U.S.-Iraqi Businesswomen's Partnership.
- Create regionally-based e-networks of women in politics and business to provide professional support networks globally.

3. Combat gender-based violence and discrimination.

Combating gender-based violence and discrimination is also key to the State Department's goals. The Office requests resources to conduct public diplomacy that educates the public about the harmful effects of these practices, provides support to organizations providing legal and other services to victims, and coordinates with embassies on field-based initiatives. Activities will include:

- Increase public outreach, work with embassies, and improve data collection to combat a range of violations against women, including so-called honor killings, child marriage, and female genital mutilation.

4. Improve collaboration with international and multilateral organizations on addressing women's issues.

Working with multilateral and international organizations will be critical to advancing U.S. interests in the area of women's rights. Funding is requested to support travel and conference expenses. Specific activities will include:

- Participate in international and multilateral organization meetings that address women's issues.
- Develop best practices for promoting women's rights.
- Work with partners to strengthen multilateral mechanisms toward implementation of UN Security Council Resolution 1325 relating to women, peace, and security and UN Security Council Resolution 1820 to combat sexual violence in conflict situations.

Operations Center - \$545,000

The current design of the Operations Center is based on outdated business practices and fails to capitalize on opportunities for collaboration stemming from developments in knowledge management and new technologies. The Ops Center operates on a 24/7 basis and continues to use outdated office furniture with a layout that impairs productivity and severely impacts morale. The request of \$425,000 for Ops Center upgrades includes \$100,000 in design contracting fees and the remainder to purchase new office furniture and equipment.

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The Operations Center has for years relied upon access to only two wire services (AP and Reuters), plus free broadcast and internet news sources (RSS feeds), to follow breaking news. Following news stories solely in this fashion is labor intensive and subject to human error in missing major breaking events given the proliferation of media outlets. Infodesk is a news subscription service that filters and organizes the growing number of news feeds in real-time, providing breaking news alerts and in-depth analysis, in customized formats for its users. It also includes a wide range of publication formats for users to create customized products for their organization. In an increasingly complex and cluttered information environment, the Ops Center believes this service is necessary to maintain its ability to monitor world news most efficiently, and to bring critical developments to the attention of Department principals. The Ops Center also would use the service to create customized, issue and region-specific information portals for Department principals, including real-time news updates and tailored sources according to their preferences and needs. An increase of \$120,000 would allow the Ops Center to leverage existing technologies such as SharePoint. In addition, Infodesk will combine with a wide array of Department-produced data and other resources to better integrate all available information and data into management and resource decisions at the highest levels of the Department. Managing news in this fashion clearly would save time and staffing resources for our principals, giving them the edge they need to manage foreign policy.

New Policy Positions - \$2,646,000, including 18 positions

The Secretary's Executive Secretariat is requesting funding for 18 additional positions to support the Secretary of State's new strategies for engaging Iran; for developing new approaches to achieving peace in the Middle East; and to support the President's new strategy on Afghanistan and Pakistan. To that end, the Secretary has established three new Special Envoys and Representatives and staff to achieve these ambitious but achievable goals.

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FY 2010 Request Resource Summary

	Positions			Funds (\$ in thousands)			
	American		FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
	Domestic	Overseas					
FY 2008 Actual	480	0	0	480	39,651	53,478	93,129
FY 2009 Estimate	461	0	0	461	58,709	54,430	113,139
FY 2010 Base (1)	461	0	0	461	32,939	54,430	87,369
FY 2010 Built-in Changes							
2nd Supp - Counterterrorism and New Policy Positions	0	0	0	0	15,800	0	15,800
Annualization of FY 2009 American COLA	0	0	0	0	35	273	308
Domestic Inflation	0	0	0	0	180	0	180
FY 2010 American Cost of Living Adjustment	0	0	0	0	92	846	938
IT O&M-S	0	0	0	0	4,400	0	4,400
Total Built-in Changes	0	0	0	0	20,507	1,119	21,626
FY 2010 Current Services	461	0	0	461	53,446	55,549	108,995
FY 2010 Program Changes							
Counterterrorism Programs and Policies	2	0	0	2	1,545	213	1,758
New Policy Positions	18	0	0	18	975	1,671	2,646
T Travel	0	0	0	0	500	0	500
T Contractual Services	0	0	0	0	30	0	30
Office of Civil Rights	3	0	0	3	561	210	771
E Front Office	0	0	0	0	352	0	352
G Front Office	0	0	0	0	445	0	445
Global Women's Issues	0	0	0	0	516	0	516
S/ES-O	0	0	0	0	545	0	545
Total Program Changes	23	0	0	23	5,469	2,094	7,563
FY 2010 Request	484	0	0	484	58,915	57,643	116,558

(1) FY2010 Base excludes non-recurred FY2009 supplemental funds

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Staff by Program Activity

(positions)

Office of the Secretary	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Counter-Terrorism Programs	53	53	55	2
Domestic Administrative Support	61	61	64	3
Domestic Administrative Management	0	0	64	64
Information Resource Management	65	65	65	0
Office Automation	0	0	65	65
Policy Formulation	278	259	277	18
Department Direction	0	0	277	277
Public Diplomacy	23	23	23	0
Department Direction	0	8	8	0
Public Diplomacy - Program Costs	23	15	15	0
Total	480	461	484	23

Funds by Program Activity

(\$ in thousands)

Office of the Secretary	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Conduct of Diplomatic Relations	0	0	36,822	36,822
Department Direction	0	0	36,822	36,822
Counter-Terrorism Programs	7,625	8,087	10,389	2,302
Domestic Administrative Support	11,612	11,046	14,291	3,245
Domestic Administrative Management	0	11,046	14,291	3,245
Information Resource Management	15,233	15,702	15,730	28
Office Automation	0	15,702	15,730	28
Policy Formulation	52,217	71,560	32,468	(39,092)
Department Direction	0	71,560	32,468	(39,092)
Public Diplomacy	6,442	6,744	6,858	114
Department Direction	0	2,361	2,401	40
Public Diplomacy - Program Costs	6,442	4,383	4,457	74
Total	93,129	113,139	116,558	3,419

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FY 2010 Request

Program Activities

Department Of State	Positions				Funds (\$ in thousands)		
	American Domestic	Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
Conduct of Diplomatic Relations	0	0	0	0	36,822	0	36,822
Department Direction	0	0	0	0	36,822	0	36,822
Counter-Terrorism Programs	55	0	0	55	3,792	6,597	10,389
Domestic Administrative Support	64	0	0	64	6,722	7,569	14,291
Domestic Administrative Management	64	0	0	64	6,722	7,569	14,291
Information Resource Management	65	0	0	65	8,146	7,584	15,730
Office Automation	65	0	0	65	8,146	7,584	15,730
Policy Formulation	277	0	0	277	0	32,468	32,468
Department Direction	277	0	0	277	0	32,468	32,468
Public Diplomacy	23	0	0	23	3,433	3,425	6,858
Department Direction	8	0	0	8	1,202	1,199	2,401
Public Diplomacy - Program Costs	15	0	0	15	2,231	2,226	4,457
Total	484	0	0	484	58,915	57,643	116,558

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Staff by Domestic Organization Unit

(positions)

Office of the Secretary	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Amb at Large for Counter-Terrorism	53	53	55	2
Amb at Large for War Crimes Issues	10	10	10	0
Civil Rights	27	27	30	3
Deputy Secretary of State	12	12	12	0
Executive Office	30	30	30	0
Executive Secretariat	32	32	32	0
Foreign Service Grievance Board	4	4	4	0
Information Resource Management	65	65	65	0
New Policy Positions	0	0	18	18
Office for International Women's Issues	8	8	8	0
Office of Resources, Plans, & Policy	8	8	8	0
Office of the Counselor	5	5	5	0
Office of the Director of U.S. Foreign Assistance	25	25	25	0
Office of the Secretary	18	18	18	0
Operations Center	53	53	53	0
Policy Planning Staff	33	33	33	0
Reconstruction and Stabilization	19	0	0	0
Under Secretary for Arms Control	15	15	15	0
Under Secretary for Economic Affairs	15	15	15	0
Under Secretary for Global Affairs	18	18	18	0
Under Secretary for Political Affairs	15	15	15	0
Under Secretary for Public Diplomacy	15	15	15	0
Total	480	461	484	23

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Funds by Domestic Organization Unit

(\$ in thousands)

Office of the Secretary	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Amb at Large for Counter-Terrorism	7,829	9,632	10,389	757
Amb at Large for War Crimes Issues	1,373	1,194	1,312	118
Civil Rights	3,904	4,372	5,681	1,309
Deputy Secretary of State	2,878	2,078	2,196	118
Executive Office	6,316	6,236	6,324	88
Executive Secretariat	4,288	4,299	4,417	118
Foreign Service Grievance Board	1,346	1,389	2,286	897
Information Resource Management	15,143	15,612	15,730	118
New Policy Positions	0	0	2,646	2,646
Office for International Women's Issues	1,477	1,996	2,114	118
Office of Resources, Plans, & Policy	3,109	3,411	3,443	32
Office of the Counselor	980	859	977	118
Office of the Director of U.S. Foreign Assistance	7,409	7,600	7,718	118
Office of the Secretary	8,375	7,575	7,696	121
Operations Center	7,463	7,478	8,066	588
Policy Planning Staff	3,358	4,216	2,368	(1,848)
Reconstruction and Stabilization	5,309	21,393	17,398	(3,995)
Under Secretary for Arms Control	2,243	3,145	3,263	118
Under Secretary for Economic Affairs	2,680	2,951	3,069	118
Under Secretary for Global Affairs	2,143	2,378	3,651	1,273
Under Secretary for Political Affairs	2,173	1,992	2,399	407
Under Secretary for Public Diplomacy	3,333	3,333	3,415	82
Total	93,129	113,139	116,558	3,419

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Funds by Object Class

(\$ in thousands)

Office of the Secretary	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
1100 Personnel Compensation	44,043	47,428	49,842	2,414
1200 Personnel Benefits	14,000	14,431	15,236	805
2100 Travel & Trans of Persons	13,843	17,478	17,484	6
2200 Transportation of Things	307	505	1,164	659
2300 Rents, Comm & Utilities	4,394	7,302	7,307	5
2400 Printing & Reproduction	470	761	762	1
2500 Other Services	13,534	21,930	21,452	(478)
2600 Supplies and Materials	1,240	1,155	1,157	2
3100 Personal Property	1,100	2,050	2,055	5
4200 INS Claims & Indemnities	198	99	99	0
Total	93,129	113,139	116,558	3,419

D&CP – POLITICAL-MILITARY AFFAIRS

Resource Summary

(\$ in thousands)

Appropriations	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Positions	200	200	204	4
Funds	33,330	35,679	31,985	(3,694)

Mission

The Bureau of Political-Military Affairs (PM), the Department of State's principal link with the Department of Defense (DoD), provides policy direction and oversight, program management, and diplomatic support in the areas of defense trade and arms transfers, security assistance programs, military operations, and foreign policy input into DoD plans and processes. PM manages \$100 billion annually in commercial defense trade, \$20 billion in government arms transfers, \$5 billion in military assistance, and \$128 million in conventional weapons destruction programs. PM coordinates the Department's oversight of DoD-led foreign military capacity building programs; negotiates agreements in support of U.S. military forces abroad; assigns foreign policy advisors to work with military service chiefs and combatant commands in the U.S. and abroad; facilitates 24/7 diplomatic support to military operations, including counterterrorism and humanitarian response; and provides real-time political-military reporting and analysis to senior Department leadership. The Bureau provides diplomatic clearance for foreign aircraft and ships seeking entry into U.S. territory. PM leads the Gulf Security Dialogue, the Global Peace Operations Initiative, the International Contact Group for Piracy off the Coast of Somalia, and the Interagency Counterinsurgency Initiative. PM works with worldwide partners to ensure maximum coordination between USG political-military and security sector reform programs to assist in managing U.S. bilateral and regional political-military relationships, with the goal of achieving peace and security for the benefit of the American people and the international community.

Priorities

PM's strategic priorities are supporting the USG's goals in the Middle East; building partner capacity; expanding State-DoD relations; improving international security; and improving management processes. PM's FY 2010 resource requests are directed to these goals, with emphasis on improving PM's ability to implement National Security Presidential Directive (NSPD) 56 on Defense Trade Reform by increasing the current manning levels of the Directorate for Defense Trade Controls (DDTC).

In January 2008, President Bush issued NSPD-56, which was designed to ensure that U.S. defense trade policies and practices better support the National Security Strategy of the United States. The Directive mandates the commitment of additional financial and other resources, as well as procedural reforms, to expedite the processing of export license applications for items controlled by the U.S. Munitions List. Specifically, the Directive requires that the Department of State improve the effectiveness of licensing by adhering to a 60 day goal for processing; implement license exception for exports involving dual and third country nationals from allied partners; establish an interagency dispute mechanism; improve the Congressional Notification process; and complete upgrades to the Directorate's electronic licensing system. The Directive also requires the Department of State to support other Departments' actions in this area.

In accordance with the NSPD, a resource plan has been developed, identifying the additional personnel and financial resources required to fully implement the Directive. The Directive required that the plan address self-financing mechanisms to fund eventually up to 75 percent of DDTC expenses. The Department aims to have DDTC be 100 percent self-financed (to the extent that fee revenue is sufficient) through registration fees collected from exporters, manufacturers and brokers each year. Current law allows for registration fees to pay only for

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certain DDTC activities. DDTC will continue to require appropriated funding until legislation authorizes broader use of fees to fund all aspects of DDTC's mission.

Justification of Program Change

The FY 2010 resources reflect the net reduction of \$2.12 million, which includes a shift of \$3.16 million from direct funding to reimbursed. These costs will be covered from DDTC fees. In addition, \$1.03 million is required for Enhanced State-Defense Collaboration.

The Bureau of Political-Military Affairs (PM) has been significantly expanding State-DoD collaboration through initiatives that seek to restore appropriate balance between soft and hard power in dealing with foreign policy challenges. In order to sustain and build on this momentum, PM requests \$513,000 for four related but distinct sets of activities: \$269,000 for the Interagency Counterinsurgency Initiative; \$165,000 to cover the annual increase in wage and contract costs for the 24/7 Political Military Action Team; \$35,000 for travel in support of engagement with combatant commands, military services, and defense agencies; and \$44,000 in staff support costs for four new positions. In addition, PM requests \$15.5 million in bureau managed costs and \$24.8 million in American Salaries costs. These increases are required to support specific activities through which PM has broadened and deepened our working relationship with DoD.

The Interagency Counterinsurgency Initiative (ICI), which is improving U.S. civilian agency understanding of, and the U.S. Government's ability to address, threats to our allies and friends from national and transnational insurgencies, will provide: \$100,000 to support a global information clearinghouse housed in the new interagency Consortium for Complex Operations; \$49,000 to update the USG Counterinsurgency Guide, the first USG counterinsurgency (COIN) framework published since 1962; and \$120,000 to allow PM to co-host, with DoD and USAID, a series of conferences and workshops on COIN. PM-led ICI activities emphasize the predominance of the civilian components of COIN, particularly diplomatic and foreign assistance, in effective COIN efforts.

Two of the new positions will support new political-military planning efforts to ensure that the Department can participate significantly in DoD military planning processes, which will help ensure that military plans are informed by foreign policy objectives and are complementary to Department of State activities. The other two positions will support the expanded, jointly-managed DoD-State security assistance program known as "1206" (which refers to the section in the 2007 National Defense Authorization Act that authorized DoD, with the concurrence of the Secretary of State, to use its appropriated funds to train and equip foreign military forces). An appropriation of \$350 million is authorized in FY 2010 for the 1206 program, requiring additional manpower in the PM Bureau to ensure adequate State program oversight and management.

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FY 2010 Request Resource Summary

	Positions			Pos Total	Funds (\$ in thousands)		
	American Domestic	Overseas	FSN		Bureau Managed	American Salaries	Funds Total
FY 2008 Actual	187	13	0	200	8,963	24,367	33,330
FY 2009 Estimate	187	13	0	200	10,143	25,536	35,679
FY 2010 Base (1)	187	13	0	200	7,923	25,536	33,459
FY 2010 Built-in Changes							
Annualization of FY 2009							
American COLA	0	0	0	0	32	133	165
Domestic Inflation	0	0	0	0	19	0	19
FY 2010 American Cost of							
Living Adjustment	0	0	0	0	85	380	465
Total Built-in Changes	0	0	0	0	136	513	649
FY 2010 Current Services	187	13	0	200	8,059	26,049	34,108
FY 2010 Program Changes							
DDTC Enhancements	0	0	0	0	(1,343)	(1,816)	(3,159)
Enhance State-Defense							
Collaboration	4	0	0	4	513	523	1,036
Total Program Changes	4	0	0	4	(830)	(1,293)	(2,123)
FY 2010 Request	191	13	0	204	7,229	24,756	31,985

(1) FY2010 Base excludes non-recurred FY2009 supplemental funds

The reduction to FY 2010 Current Services direct funding reflects a shifting of resources that will be reimbursed with Defense Trade Control Fees.

Consistent with the intent of National Security Presidential Directive #56, the FY201 Program Change Request reflects a reduction of \$3.159 million anticipating a forthcoming legislative amendment to 22 U.S.C. 2717 which would allow for all of the Department's Directorate for Defense Trade Controls (PM/DDTC) related expenses to be funded using registration fees pursuant to the Arms Export Control Act (AECA) and the International Traffic in Arms Regulations (ITAR). Absent such a legislative amendment, this request will need to be increased by \$3.159M in order for PM/DDTC to carry out its mission.

Staff by Program Activity (positions)

Bureau of Political-Military Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Conduct of Diplomatic Relations	198	193	197	4
Bureau Direction	5	0	0	0
International Security Affairs	193	13	13	0
Policy Formulation	0	5	5	0
Public Diplomacy	2	2	2	0
Total	200	200	204	4

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Funds by Program Activity

(\$ in thousands)

Bureau of Political-Military Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Conduct of Diplomatic Relations	33,006	34,123	30,398	(3,725)
Bureau Direction	1,179	0	0	0
International Security Affairs	31,827	0	0	0
Policy Formulation	0	1,223	1,245	22
Public Diplomacy	324	333	342	9
Total	33,330	35,679	31,985	(3,694)

FY 2010 Request Program Activities

Department Of State	Positions				Funds (\$ in thousands)		
	American Domestic	American Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
Conduct of Diplomatic Relations	184	13	0	197	6,625	23,773	30,398
International Security Affairs	0	13	0	13	0	0	0
Policy Formulation	5	0	0	5	596	649	1,245
Public Diplomacy	2	0	0	2	8	334	342
Total	191	13	0	204	7,229	24,756	31,985

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Staff by Domestic Organization Unit

(positions)

Bureau of Political-Military Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Congressional & Public Affairs	3	3	3	0
Deputy Assistant Secretary for Defense Trade and Regional Security	1	1	1	0
Deputy Assistant Secretary for Management and Negotiations	1	1	1	0
Deputy Assistant Secretary for Plans, Programs, and Operations	2	2	2	0
International Security Operations	7	7	7	0
Managing Director, Directorate of Defense Trade Controls	2	10	10	0
Office of Defense Trade Controls Compliance	19	19	19	0
Office of Defense Trade Controls Licensing	45	45	45	0
Office of Defense Trade Controls Management	8	0	0	0
Office of Defense Trade Controls Policy	6	6	6	0
Office of Plans, Policy, and Analysis	18	18	22	4
Office of Regional Security & Arms Transfers	20	20	20	0
Office of Weapons Removal and Abatement	20	20	20	0
Office of the Assistant Secretary	5	5	5	0
POLADS/SDE Coordination	1	1	1	0
Political Advisors	28	28	28	0
Security Negotiations and Agreements	1	1	1	0
State/Defense Exchange Officers	13	13	13	0
Total	200	200	204	4

D&CP – POLITICAL-MILITARY AFFAIRS

Funds by Domestic Organization Unit

(\$ in thousands)

Bureau of Political-Military Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Congressional & Public Affairs	513	530	543	13
Deputy Assistant Secretary for Defense Trade and Regional Security	292	302	307	5
Deputy Assistant Secretary for Management and Negotiations	190	199	202	3
Deputy Assistant Secretary for Plans, Programs, and Operations	342	358	363	5
International Security Operations	3,227	3,329	3,587	258
Managing Director, Directorate of Defense Trade Controls	1,221	1,507	1,535	28
Office of Defense Trade Controls Compliance	2,664	2,419	652	(1,767)
Office of Defense Trade Controls Licensing	5,987	6,179	5,844	(335)
Office of Defense Trade Controls Management	1,021	950	0	(950)
Office of Defense Trade Controls Policy	1,655	764	846	82
Office of Plans, Policy, and Analysis	2,603	2,719	3,605	886
Office of Regional Security & Arms Transfers	3,035	3,168	3,228	60
Office of Weapons Removal and Abatement	3,106	3,240	3,301	61
Office of the Assistant Secretary	1,179	1,223	1,245	22
POLADS/SDE Coordination	238	247	251	4
Political Advisors	3,945	6,343	4,230	(2,113)
Security Negotiations and Agreements	408	421	428	7
State/Defense Exchange Officers	1,704	1,781	1,818	37
Total	33,330	35,679	31,985	(3,694)

Funds by Object Class

(\$ in thousands)

Bureau of Political-Military Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
1100 Personnel Compensation	21,290	27,305	6,955	(20,350)
1200 Personnel Benefits	5,157	354	19,966	19,612
2100 Travel & Trans of Persons	1,106	1,136	1,181	45
2300 Rents, Comm & Utilities	801	823	830	7
2400 Printing & Reproduction	211	217	219	2
2500 Other Services	4,613	5,688	2,676	(3,012)
2600 Supplies and Materials	151	155	157	2
3100 Personal Property	1	1	1	0
Total	33,330	35,679	31,985	(3,694)

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Resource Summary

(\$ in thousands)

Appropriations	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Positions	263	263	264	1
Funds	44,596	45,999	49,922	3,923

Mission

The Bureau of International Security and Nonproliferation (ISN) is responsible for managing a broad range of U.S. policies, programs, agreements, and initiatives in the areas of nonproliferation, counterproliferation, and arms control. ISN leads the Department's efforts to prevent the spread of Weapons of Mass Destruction (WMD) – whether nuclear, biological, chemical, or radiological – and their delivery systems, and the acquisition or development of such weapons capabilities by terrorists. ISN works with other Department bureaus, other Executive Branch agencies, and foreign partners to prevent, protect against, and respond to the threat or use of WMD by terrorists. The Bureau also works to control transfers of advanced conventional weapons and dual-use goods and technologies. Through bilateral and multilateral diplomacy, the Bureau spearheads efforts to promote international consensus on the threats posed by WMD proliferation and on ways to address such threats, and works to shore up the credibility of the global nuclear nonproliferation regime. The Bureau addresses WMD proliferation threats posed by non-state actors and terrorist groups by promoting interdiction and sanctions. The Bureau works closely with the UN Security Council, NATO allies, the International Atomic Energy Agency (IAEA), and other international institutions and organizations to reduce and eliminate the threats posed by WMD. It manages U.S. participation, and promotes coordination, in the G-8 Global Partnership Against the Spread of Weapons and Materials of Mass Destruction.

Priorities

The proliferation of WMD, their means of delivery, and related materials, technologies, and expertise is a preeminent challenge to American national security. Combating this threat is one of the highest priorities of the Department of State, and is led by the Bureau of International Security and Nonproliferation (ISN).

WMD Nonproliferation

The Bureau's highest priority is to deal with the proliferation challenges posed by Iran, North Korea, and WMD terrorism. ISN is deeply involved in the Department's efforts to maintain united international pressure on Iran to suspend its uranium enrichment, reprocessing, and heavy water-related activities and address the serious concerns that have been raised about Iran's past efforts to develop a nuclear warhead. The Bureau also contributes to the Department's efforts to assist North Korea in implementing its commitments under the 2005 Joint Statement to abandon all nuclear weapons and existing nuclear programs and return to the NPT and IAEA safeguards at an early date, by participating in the Six-Party Process, funding and monitoring North Korean dismantlement actions, and coordinating with the IAEA and others. The Bureau has given increased attention to the threat of WMD terrorism. The Global Initiative to Combat Nuclear Terrorism is maturing rapidly to develop partners' and international capacity for deterring and responding to a WMD terrorism event. The Bureau also has responsibility for the diplomatic aspects of the U.S. missile defense program, working with allies and friends to cooperate with the U.S. program.

Iran has concealed from the international community sensitive fuel cycle activities that are a significant step toward a nuclear weapons capability, has pursued development of a nuclear warhead, and continues to develop ballistic missile capabilities. Iran has refused to provide the IAEA sufficient access and cooperation to provide assurances of the absence of undeclared nuclear activities. Iran's acquisition of nuclear weapons while a party to the NPT would pose a direct challenge to the international nonproliferation regime. Armed with nuclear weapons, Iran would be a threat to the region and to U.S. interests in the Middle East. This indicator records U.S. and

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international progress in managing this challenge to the NPT and to regional and international security. It is important to maintain international pressure on Iran.

STRATEGIC GOAL: ACHIEVING PEACE AND SECURITY	
Strategic Priority: Combating Weapons of Mass Destruction and Destabilizing Conventional Weapons	
Indicator: Status of Iran's Nuclear Program	
Target FY 2010	Iran's suspension of all uranium enrichment-related, reprocessing, and heavy water-related activities (also termed 'proliferation-sensitive nuclear activities') continues and negotiations continue or conclude on a long-term political settlement. International Atomic Energy Agency inspections and investigations continue into any remaining outstanding issues. Iran ceases using the international financial system to support proliferation and terrorism activities and is denied the ability to engage in clandestine sensitive procurement efforts.
Target FY 2009	<i>(Since FY08 Targets were not met, they are repeated for FY09).</i> Iran re-suspends all proliferation-sensitive nuclear activities, verified by the IAEA, and negotiations continue until agreement on a long-term political settlement. IAEA inspections and investigations continue into any remaining outstanding issues with the aim of demonstrating that Iran's nuclear program declarations are correct and complete. A coalition of states is maintained to press Iran to comply with its international obligations and to implement measures against Iran's use of the international financial system to support proliferation and terrorism activities.
Target FY 2008	Iran re-suspends all proliferation-sensitive nuclear activities, verified by the IAEA, and negotiations continue until agreement on a long-term political settlement. IAEA inspections and investigations continue into any remaining outstanding issues with the aim of demonstrating that Iran's nuclear program declarations are correct and complete. A coalition of states is maintained to press Iran to comply with its International obligations and to implement measures against Iran's use of the international financial system to support proliferation and terrorism activities.
Results FY 2008	Rating: Improved over prior year, but not met In FY 2008, the IAEA released 4 reports, the latest in September 2008, noting that Iran had not halted its uranium enrichment- and heavy water-related activities. IAEA reports also indicated that Iran is not providing a full accounting to the IAEA of detailed documentation describing Iran's efforts to develop a nuclear warhead. In March 2008, the UNSC adopted new sanctions through UNSCR 1803 by a vote of 14-0, with Indonesia abstaining, and in September, unanimously adopted UNSCR 1835. The U.S. government used Executive Order 13382 to designate major portions of the Iranian economy and leadership apparatus, including the Ministry of Armed Forces and Logistics, Islamic Republic of Iran Shipping Lines, Bank Melli, and the Islamic Revolutionary Guard Corps to increase the pressure on Iran to cooperate with the international community.
Impact	An Iran with a nuclear weapons capability would be a serious threat to regional and international security and a direct challenge to the NPT regime. Iran concealed from the IAEA sensitive nuclear fuel cycle activities that are a step toward achieving a large-scale enrichment capability. Iran must be persuaded to cease its uranium enrichment, reprocessing, and heavy water-related activities.
Steps to Improve	The U.S. will continue to ensure that international pressure on Iran remains strong. The U.S. will seek increasingly severe sanctions on Iran aimed at isolating it politically and economically while still making available to Iran the package of incentives conveyed to Iran in June 2006 and again in June 2008.
Results FY 2007	Iran continues to refuse to re-suspend its proliferation-sensitive nuclear activities enrichment-related activity or to cooperate fully with the IAEA. ISN has pursued a diplomatic track through unilateral, bilateral, and multilateral sanctions in coordination with the Treasury Department. In addition to UN Security Council Resolution 1696, two more resolutions have been unanimously adopted (UNSCRs 1737 and 1747) and Chapter VII sanctions were imposed on Iran in an effort to achieve the desired impact of Iran suspending its proliferation-sensitive nuclear activities, cooperating fully with the IAEA, and engaging in negotiations on the future of its nuclear program. A third Chapter VII sanctions resolution was adopted in March 2008 when Iran continued to fail to comply with its UN Security Council and IAEA obligations. (In March 2008)

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Results FY 2006	Iran restarted its uranium enrichment activities in January 2006. The IAEA reported Iran's noncompliance to the UN Security Council in February, 2006 and the Security Council unanimously adopted a Presidential Statement calling on Iran to fully suspend all enrichment-related and reprocessing activities. The U.S., China, France, Germany, Russia, and the UK offered a package of incentives in return for full compliance. In July, 2006, the UN Security Council adopted Resolution 1696, giving Iran until August 31, 2006, to comply. Iran refused. In December 2006, the UN Security Council adopted Resolution 1737, imposing Chapter VII sanctions on Iran, which include prohibitions on Iran's procurement of technology that could contribute to proliferation-sensitive nuclear activities, and provision of financial support.
Results FY 2005	The target was to maintain international consensus that Iran should not possess enrichment or reprocessing facilities and prevent outside assistance to Iran's nuclear program. In August 2005, Iran resumed uranium conversion activities at its Esfahan facility. In response to this and other Iranian violations of its IAEA safeguards agreement, the IAEA formally found Iran in non-compliance with its safeguards obligations in September, 2005. International consensus was maintained and international pressure increased.
VERIFICATION AND VALIDATION	
Data Source and Quality	Embassy reporting, bilateral consultations, IAEA and UNSC reporting. Data Quality Assessment revealed no significant data limitations.

Nuclear Nonproliferation Treaty

Another high priority is to strengthen the global nuclear proliferation regime by shoring up the credibility of the Nuclear Nonproliferation Treaty (NPT) and by promoting ways for states to benefit from civil nuclear energy while avoiding associated proliferation risks. The Bureau manages the NPT Review process and is working to ensure that NPT States Parties address issues of compliance with NPT obligations. The Bureau leads negotiations with selected countries on peaceful nuclear cooperation, and manages diplomatic aspects of the Global Nuclear Energy Partnership and many other initiatives to ensure that states would have access to fuel for nuclear power plants. The Bureau also leads efforts to reduce the amount of weapons-grade highly enriched uranium and plutonium in the world, and to make nuclear reactors and storage sites for weapons-grade nuclear materials more proliferation resistant. ISN manages permanent U.S. delegations to the Conference on Disarmament in Geneva, where the U.S. is promoting negotiations on a Fissile Material Cut-off Treaty, as well as to the Preparatory Commission of the Comprehensive Nuclear Test-Ban Treaty in Vienna and the Organization for the Prohibition of Chemical Weapons in The Hague.

In the face of the challenges posed by Iran and North Korea, the global nuclear nonproliferation regime, with the NPT at its center, needs to remain relevant and effective. The U.S. seeks to strengthen the IAEA's ability to carry out its information-driven safeguards regime, especially in regard to IAEA probes of Iran, Syria, and North Korea. The IAEA also contributes to efforts to prevent nuclear terrorism and ensure that the international expansion of nuclear power occurs within a rigorous system of safeguards, security, and safety. This indicator tracks progress in meeting these objectives, by keeping track of the number of states with effective safeguards (additional protocol), and NPT parties' commitment to the Treaty and enforcing compliance through the Review Process.

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STRATEGIC GOAL: ACHIEVING PEACE AND SECURITY	
Strategic Priority: Combating Weapons of Mass Destruction and Destabilizing Conventional Weapons	
Indicator: Status of the Nuclear Nonproliferation Treaty Regime and Strengthening of International Atomic Energy Agency (IAEA) Safeguards	
Target FY 2010	NPT parties conduct Review Conference that includes substantive debate on Treaty issues of importance to the USG and helps to strengthen NPT as a barrier to the spread of nuclear weapons. Review Conference reaches common ground on many of these issues, though the highly contentious nature of the issues at time of writing means this target cannot include adoption of consensus documents. NPT Parties act to ensure compliance with NPT obligations and promote strengthened safeguards and nuclear safety and security. IAEA member states begin to engage constructively on proposals for future direction of IAEA, e.g., the Vision 2020 Initiative. U.S. implements U.S.-IAEA Additional Protocol. Additional states sign, have Board of Governors approval of, and/or bring into force comprehensive safeguards agreements and Additional Protocols.
Target FY 2009	Third session of the Preparatory Committee completes all necessary preparatory work for the 2010 Review Conference, unless NPT Parties agree to a fourth Preparatory Committee to complete preparations; NPT Parties engage in substantive discussions on key nonproliferation issues. NPT Parties act to ensure compliance with NPT obligations and promote strengthened safeguards and nuclear safety and security. Support grows for U.S. plan for strengthening safeguards. IAEA member states endorse a response to the IAEA Vision 2020 Initiative in a manner that strengthens the international safeguards regime. U.S. prepares to bring U.S.-IAEA Additional Protocol into force by the time of the NPT Review Conference. Additional states sign, have Board of Governors approval of, and/or bring into force comprehensive safeguards agreements and Additional Protocols.
Target FY 2008	Second session of the Preparatory Committee for the 2010 Review Committee completes all necessary work for convening the third session. NPT Parties engage in substantive discussion on key nonproliferation issues. NPT Parties act to ensure compliance with nonproliferation obligations and promote strengthened safeguards and nuclear safety and security. With lapse of mandate for the Committee on Safeguards and Verification, USG seeks support from like-minded states on the development of recommendations for strengthening safeguards.
Results FY 2008	Rating: On Target The 2008 Preparatory Committee completed its work successfully and engaged in substantive debate. USG acquired support for 2 U.S.-drafted papers that start a process of developing consensus language on Treaty issues. ISN undertook extensive efforts to return Iran and North Korea to compliance with the NPT. ISN worked with other states to strengthen IAEA safeguards and nuclear security/safety programs through its leadership in the Board of Governors and financial and policy support to the IAEA. ISN regularly urges other states to conclude safeguards agreements and support the IAEA politically and financially. ISN is pursuing recommendations for strengthened safeguards through bilateral consultations and the Department of Energy's Next Generation Safeguards Initiative. 88 states now have Additional Protocols in force.
Impact	The NPT is the bedrock of U.S. nuclear nonproliferation strategy, providing the legal underpinning for the system of rules that define the international nuclear nonproliferation regime. It seeks to ensure that nuclear energy is used for peaceful purposes, requiring that nuclear activities be subject to IAEA safeguards.
Results FY 2007	Iran used procedural disputes to constrain time for debate of substantive issues at the 2007 PrepCom (e.g., objecting to a phrase about "reaffirming the need for full compliance with the Nonproliferation Treaty"). Other delegations held firm against these ploys in a display of international unity for the integrity of the Treaty review process that included most members of the Non-Aligned Movement. The PrepCom completed necessary work for the 2008 PrepCom, and discussed issues (e.g., how to deter withdrawal from the Treaty by violators). The Safeguards Committee lapsed, but USG will pursue the Secretariat's 18 recommendations for strengthening safeguards in other IAEA fora. One state signed an Additional Protocol; five others brought Protocols into force. Eighty-five states now have Additional Protocols in force.

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Results FY 2006	The Nonproliferation Treaty Parties responded strongly to Iran's non-compliance. The Security Council adopted Resolution 1696 requiring Iranian action under Chapter VII in response. The G-8 Summit endorsed nuclear fuel cycle approaches to reduce incentives for developing enrichment and reprocessing. Three additional states signed Additional Protocols and six more brought Protocols into force, bringing the total to 77 countries. The Nuclear Suppliers Group failed to require an Additional Protocol as a condition of supply. The International Atomic Energy Agency approved safeguards funding increases. The Special Committee began work, but failed to make recommendations. Fourteen IAEA missions helped strengthen control and security for nuclear and other radioactive material.
Results FY 2005	The 2005 Nonproliferation Treaty Review Conference demonstrated continued support for the Treaty and focused on North Korea and Iran Treaty violations and on measures to strengthen compliance. However, procedural disputes sharply limited time available for negotiation on an outcome document. Fifteen more Additional Protocols approved, for a total of 112, with 69 in force. The IAEA approved an Additional Protocol for Malaysia, which represented an important step toward broader acceptance of the Additional Protocol by the Non-Aligned Group. A Committee on Safeguards and Verification was approved by the International Atomic Energy Agency Board of Governors and is a U.S. Presidential initiative designed to further strengthen safeguards and bolster the International Atomic Energy Agency role in enforcement.
VERIFICATION AND VALIDATION	
Data Source and Quality	Performance data is from UN, NPT, and IAEA documents, reports of UN and IAEA meetings, U.S. and other governments' statements and papers, embassy reporting, consultations with the IAEA, UN, and foreign government officials. Data Quality Assessment revealed no significant data limitations.

Counterproliferation

The use of new tools for counterproliferation is also of high priority. The tools will proactively help to interdict WMD shipments, close off sources of proliferation funding, apply sanctions, and help states to improve their border security, export controls, and national legislation criminalizing proliferation activities. The Bureau spearheaded the Department's effort to get the UN Security Council to adopt Resolution 1540 in 2004, a legally-binding requirement for states to prevent proliferation, and succeeded in having the mandate for its implementing committee renewed until 2011. The Bureau has diplomatic responsibility for the Proliferation Security Initiative, a commitment by over 90 states to take action to interdict shipments, disrupt proliferation networks, and shut down the front companies that support them. The Bureau co-chairs with Treasury a Committee that implements Executive Order 13382, which authorizes the USG to freeze assets and block transactions of designated entities and persons engaged in proliferation activities. The Bureau engages in intensive diplomatic activity to encourage other states to join the U.S. in disrupting WMD proliferation networks and detecting and responding to cases of nuclear smuggling.

Chemical and Biological Weapons Proliferation

Dealing with chemical and biological weapons proliferation is another high priority. The Bureau manages diplomatic work relating to the Chemical Weapons Convention and the Biological Weapons Convention, actively engaging with other States Parties to improve and strengthen national implementation of their Treaty obligations. The Bureau also works with countries and international organizations and groups to develop effective pathogen security legislation, strengthen the security of laboratories around the world dealing with dangerous pathogens, and engage biological and chemical scientists, technicians, and engineers with dual-use expertise.

Missile Technology and Control Regime

The Bureau also leads U.S. participation in the Missile Technology and Control Regime (MTCR) to strengthen the political will and capacity of member states to control missile-related exports and thereby limit the ability of proliferators and rogue states to acquire the technologies to develop WMD-capable missile delivery systems. The MTCR also has facilitated international cooperation to halt numerous shipments of proliferation concern, thereby making it more costly, time consuming, and difficult for programs of concern in Iran and North Korea to advance.

Advanced Conventional Weapons

Although the bulk of the ISN Bureau's work is devoted to WMD issues, considerable resources are also committed to stemming the proliferation of advanced conventional weapons, particularly through such multilateral efforts as the Wassenaar Arrangement on Export Controls for Conventional Arms and Dual-Use Goods and Technologies. The Bureau also leads U.S. participation in international discussions to improve regulation of international trade in

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conventional arms; a top priority is to control trade in Man-Portable Air Defense Systems (MANPADS) which, in the hands of terrorists, pose a serious threat to U.S. and international commercial and military aircraft. The Bureau also leads implementation of U.S. policy concerning U.S. and foreign commercial remote sensing satellite matters, and negotiates government-to-government agreements concerning transfers of remote sensing satellites and technology to foreign governments and entities.

Justification of Program Change

International Security and Non-Proliferation

The request includes \$3.2 million and funding for one additional domestic position. ISN is the Department's, and often the U.S. Government's, lead for recommending and implementing WMD nonproliferation policies. The FY 2010 request for "International Security and Nonproliferation" will enable the ISN Bureau to meet treaty obligations and fulfill its diplomatic mission. The bulk of the Bureau's request is to cover the estimated U.S. contribution for its share of the assessment costs associated with the 2010 Nuclear Nonproliferation Treaty (NPT) Review Conference, which is payable to the United Nations. The NPT is the bedrock of U.S. nuclear nonproliferation strategy, providing legal underpinning for the system of rules and laws that define the nuclear nonproliferation regime. U.S. diplomatic efforts with regard to Iran are based, in large part, on its non-compliance with NPT obligations. As the leader in global nuclear nonproliferation efforts, and as the largest contributor to NPT meetings, the United States must set an example and, among other things, pay its NPT contributions in full and on time.

Diplomacy is, of course, ISN's primary tool for achieving U.S. WMD nonproliferation objectives, and experience has demonstrated that face-to-face contacts have the greatest impact in gaining support for U.S. initiatives and policies. The Bureau's work ranges from engagement in high-profile diplomatic efforts such as Iran and North Korea, to the management of implementation of major world-wide Presidential initiatives such as the Global Initiative to Combat Nuclear Terrorism and the Proliferation Security Initiative, to labor-intensive work in bolstering the international nuclear nonproliferation regime, promoting peaceful uses of nuclear energy in ways that are safe and proliferation-resistant, and ensuring effective implementing of many existing nonproliferation and arms control agreements. People -- and their ability to travel -- are keys to the Bureau's success.

The primary component of the FY 2010 request for "International Security and Nonproliferation" is to pay the estimated U.S. contributions for the 2010 NPT Review Conference. The immediate outcome achieved by this payment is the reinforcement of U.S. diplomatic policies as the United States calls on states, such as Iran, to comply with NPT obligations. To be the leader in international efforts to combat nuclear proliferation, the U.S. must always set an example. Paying the NPT contributions in full and on time helps maintain U.S. credibility. The longer-term outcomes are that U.S. policies are respected and the NPT and the global nuclear nonproliferation regime are strengthened. One way the ISN Bureau measures that longer-term outcome is by recording the advance in the number of states adhering to the 1997 upgraded nuclear safeguards agreement ("Additional Protocol") administered by the International Atomic Energy Agency, which strengthens significantly the Agency's ability to verify that safeguarded nuclear material and activities are not used for military purposes. The Additional Protocol is an essential barrier against the spread of nuclear weapons and the U.S. invests significant resources to ensure that the program of nuclear safeguards is effective and that all states adhere to the Additional Protocol. Eighty-five states now have Additional Protocols in force; the target for FY 2010 is to have 98 in force.

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FY 2010 Request Resource Summary

	Positions				Funds (\$ in thousands)			
	American		FSN	Pos	Bureau	American	Funds	
	Domestic	Overseas		Total	Managed	Salaries	Total	
FY 2008 Actual	250	13	0	263	17,159	27,437	44,596	
FY 2009 Estimate	250	13	0	263	17,376	28,623	45,999	
FY 2010 Built-in Changes								
Annualization of FY 2009								
American COLA	0	0	0	0	55	142	197	
Domestic Inflation	0	0	0	0	38	0	38	
FY 2010 American Cost of								
Living Adjustment	0	0	0	0	146	437	583	
Total Built-in Changes	0	0	0	0	239	579	818	
FY 2010 Current Services	250	13	0	263	17,615	29,202	46,817	
FY 2010 Program Changes								
International Security and Non-								
proliferation	1	0	0	1	2,994	111	3,105	
Total Program Changes	1	0	0	1	2,994	111	3,105	
FY 2010 Request	251	13	0	264	20,609	29,313	49,922	

Staff by Program Activity (positions)

Bureau of International Security and Nonproliferation	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Conduct of Diplomatic Relations	259	259	260	1
Domestic Administrative Management	6	6	6	0
Domestic Financial Services	10	10	11	1
Domestic General Services	10	10	10	0
Domestic Personnel Services	15	15	15	0
International Security Affairs	13	207	13	(194)
Mission Direction	11	11	11	0
Public Diplomacy	4	4	4	0
Total	263	263	264	1

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Funds by Program Activity

(\$ in thousands)

Bureau of International Security and Nonproliferation	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Conduct of Diplomatic Relations	43,966	45,350	49,254	3,904
Domestic Administrative Management	1,010	1,042	1,060	18
Domestic Financial Services	1,407	1,457	1,614	157
Domestic General Services	1,417	1,467	1,494	27
Domestic Personnel Services	2,066	2,140	2,179	39
International Security Affairs	35,730	0	0	0
Mission Direction	2,336	2,401	2,461	60
Public Diplomacy	630	649	668	19
Public Diplomacy - Program Costs	630	0	0	0
Total	44,596	45,999	49,922	3,923

FY 2010 Request Program Activities

Department Of State	Positions				Funds (\$ in thousands)		
	American Domestic	Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
Conduct of Diplomatic Relations	247	13	0	260	20,601	28,653	49,254
Domestic Administrative Management	6	0	0	6	399	661	1,060
Domestic Financial Services	11	0	0	11	402	1,212	1,614
Domestic General Services	10	0	0	10	392	1,102	1,494
Domestic Personnel Services	15	0	0	15	526	1,653	2,179
International Security Affairs	0	13	0	13	0	0	0
Mission Direction	11	0	0	11	1,249	1,212	2,461
Public Diplomacy	4	0	0	4	8	660	668
Total	251	13	0	264	20,609	29,313	49,922

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Staff by Domestic Organization Unit

(positions)

Bureau of International Security and Nonproliferation	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Budget and General Services	10	10	10	0
Chemical and Biological Weapons Threat Reduction	13	13	13	0
Comprehensive Test Ban Treaty Commission	2	0	0	0
Conference on Disarmament and Special Rep for Nuclear Nonproliferation	6	0	0	0
Conventional Arms Threat Reduction	14	14	14	0
Cooperative Threat Reduction	11	11	11	0
Counterproliferation Initiatives	19	19	19	0
Deputy Assistant Secretary for Nuclear Nonproliferation Policy and Negotiations	2	2	2	0
Deputy Assistant Secretary for Threat Reduction, Export Controls and Negotiation	2	2	2	0
Export Controls	0	15	15	0
Export Controls Cooperation	15	0	0	0
Human Resource Division	15	15	15	0
Missile Threat Reduction	8	8	8	0
Multinational Nuclear Affairs	0	13	13	0
Multinational Nuclear and Security Affairs	13	0	0	0
Nonproliferation Disarmament Fund	14	14	14	0
Nuclear Energy, Safety and Security	21	21	21	0
Office of Assistant Secretary	11	11	11	0
Office of Missile Defense and Space Policy	10	10	10	0
Office of the Executive Director	6	6	6	0
Organization for the Prohibition of Chemical Weapons	5	0	0	0
Principal Deputy Assistant Secretary for Counterproliferation	2	2	2	0
Regional Affairs	19	19	19	0
Resource Management Division	10	10	11	1
Senior Advisor to the International Atomic Energy Agency	1	1	1	0
Strategic Planning and Outreach	13	13	13	0
WMD/Terrorism	21	21	21	0
Total	263	250	251	1

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Funds by Domestic Organization Unit

(\$ in thousands)

Bureau of International Security and Nonproliferation	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Budget and General Services	1,417	1,467	1,494	27
Chemical and Biological Weapons Threat Reduction	2,160	2,229	2,269	40
Comprehensive Test Ban Treaty Commission	1,030	0	0	0
Conference on Disarmament and Special Rep for Nuclear Nonproliferation	3,282	0	0	0
Conventional Arms Threat Reduction	2,368	2,442	2,487	45
Cooperative Threat Reduction	1,716	1,773	1,804	31
Counterproliferation Initiatives	2,541	2,633	2,796	163
Deputy Assistant Secretary for Nuclear Nonproliferation Policy and Negotiations	352	363	368	5
Deputy Assistant Secretary for Threat Reduction, Export Controls and Negotiation	314	324	329	5
Export Controls	0	2,137	2,176	39
Export Controls Cooperation	2,063	0	0	0
Human Resource Division	2,066	2,140	2,179	39
Missile Threat Reduction	1,190	1,231	1,254	23
Multinational Nuclear Affairs	0	2,664	5,123	2,459
Multinational Nuclear and Security Affairs	2,589	0	0	0
Nonproliferation Disarmament Fund	1,622	1,687	1,720	33
Nuclear Energy, Safety and Security	3,266	3,374	3,545	171
Office of Assistant Secretary	2,336	2,401	2,461	60
Office of Missile Defense and Space Policy	1,449	1,499	1,527	28
Office of the Executive Director	1,010	1,042	1,060	18
Organization for the Prohibition of Chemical Weapons	1,930	0	0	0
Principal Deputy Assistant Secretary for Counterproliferation	324	334	339	5
Regional Affairs	2,692	2,786	2,839	53
Resource Management Division	1,407	1,457	1,614	157
Senior Advisor to the International Atomic Energy Agency	196	202	204	2
Strategic Planning and Outreach	2,192	2,260	2,510	250
WMD/Terrorism	3,084	3,190	3,361	171
Total	44,596	39,635	43,459	3,824

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Staff by Post (positions)

International Security and Nonproliferation	FY 2008			FY 2009			FY 2010			Increase/ Decrease		
	Actual			Estimate			Request					
	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total
Commissioner to Conf on Disarmament & Special Rep for Nuclear Nonproliferation	0	0	0	6	0	6	6	0	6	0	0	0
Commissioner to the Comprehensive Test Ban Treaty (Vienna)	0	0	0	2	0	2	2	0	2	0	0	0
Organization for the Prohibition of Chemical Weapons	0	0	0	5	0	5	5	0	5	0	0	0
Total	0	0	0	13	0	13	13	0	13	0	0	0

Funds by Post (\$ in thousands)

Bureau of International Security and Nonproliferation	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Commissioner to Conf on Disarmament & Special Rep for Nuclear Nonproliferation	0	3,344	3,397	53
Commissioner to the Comprehensive Test Ban Treaty (Vienna)	0	1,049	1,065	16
Organization for the Prohibition of Chemical Weapons	0	1,971	2,001	30
Total	0	6,364	6,463	99

Funds by Object Class (\$ in thousands)

Bureau of International Security and Nonproliferation	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
1100 Personnel Compensation	24,380	25,641	26,047	406
1200 Personnel Benefits	5,562	5,596	5,943	347
2100 Travel & Trans of Persons	2,795	2,736	3,298	562
2300 Rents, Comm & Utilities	858	840	874	34
2400 Printing & Reproduction	266	260	271	11
2500 Other Services	10,169	10,372	12,912	2,540
2600 Supplies and Materials	148	145	151	6
3100 Personal Property	4	4	4	0
4100 Grants, Subsidies & Contrb	414	405	422	17
Total	44,596	45,999	49,922	3,923

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D&CP – BUREAU OF VERIFICATION, COMPLIANCE AND IMPLEMENTATION

Resource Summary

(\$ in thousands)

Appropriations	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Positions	112	112	123	11
Funds	21,224	22,277	31,831	9,554

Mission

The Bureau of Verification, Compliance, and Implementation (VCI) leads the U.S. Government's development and implementation of robust verification and compliance policies related to arms control, nonproliferation, and disarmament and is responsible for leading implementation of certain agreements. The Bureau's core missions are to ensure that appropriate verification requirements and capabilities are fully considered and properly integrated throughout the development, negotiation, and implementation of arms control, nonproliferation and disarmament agreements and commitments; that other countries' compliance is carefully monitored, assessed, reported, and pursued; and that agreements under our purview are fully implemented. The Bureau works with governments and international organizations to acquire data and information for compliance assessments and to encourage Parties' compliance with their commitments. The Bureau is responsible for implementing the Strategic Arms Reduction Treaty (START), Moscow Treaty, Intermediate-Range Nuclear Forces (INF) treaty, the Conventional Armed Forces in Europe (CFE) Treaty, the Vienna Document 1999 Confidence-and Security-Building Measures, the Treaty on Open Skies, and elements of the Dayton Peace Accords. The Bureau's unique mandate to serve as liaison to the Intelligence Community (IC) for verification and compliance matters is integral to ensuring that technical verification assets are in place to assist in verifying agreements and commitments, pursuing compliance with them, and articulating requirements to combat the spread of weapons of mass destruction (WMD). The Bureau's advocacy in support of critical collection systems and for funding technology programs in coordination with the IC and others is key to this effort.

Priorities

Verification

The verification priority is to develop, coordinate, and establish verification policies central to arms control, nonproliferation, and disarmament agreements and commitments. The success of verification regimes can be measured by the degree to which they provide confidence in deterring and detecting noncompliance. Verifiability is enhanced when policy is clearly articulated, intelligence is robust, credible information can be collected, and data analysis is rigorous. The Bureau will focus its verification efforts on: strengthening our strategic security relationship with Russia through development of a strategy for achieving and leading negotiations on a verifiable post-START agreement; assessing the verifiability of the Comprehensive Nuclear Test-Ban Treaty (CTBT); developing a verifiable Fissile Material Cutoff Treaty (FMCT); pursuing Russia's return to implementing the CFE Treaty or development of an alternative approach; working towards verification of the dismantlement of North Korea's nuclear program; developing verification requirements for eliminating Iran's nuclear programs; and developing verification requirements for destruction of the former Iraqi regime's chemical weapons program.

Compliance

The Bureau will prepare, coordinate, and submit the annual Presidential Report on *Adherence to and Compliance with Arms Control, Nonproliferation, and Disarmament Agreements and Commitments* and use the Report's findings to underpin diplomatic efforts to maintain and bring countries back into compliance. In addition, the Bureau will focus its efforts on reliable attribution of deliberate biological use events to a particular State or non-State actor and promote and pursue compliance through diplomacy and other methods, as appropriate. One of the Bureau's objectives is to increase the understanding of and support for the U.S. approach to verification and compliance by building an international constituency in support of compliance. Inspections and results of data declarations and exchanges pursuant to the Chemical Weapons Convention (CWC) will be tracked, and ongoing

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compliance dialogues with China and Russia regarding CWC compliance issues will occur. The Bureau will continue to lead efforts by U.S. and NATO Allies to return Russia to compliance with the CFE Treaty and continue to pursue utilization of the U.S.-UK-Libya Trilateral Steering and Cooperation Committee to monitor Libya's compliance with its agreement to verifiably eliminate its WMD programs, associated weapons, and long-range missiles.

Implementation

In coordination with Allies, the Bureau will work with Russia to resolve the CFE impasse, create the conditions to allow entry-into-force of the Adapted CFE Treaty, and solidify Russia's resumption of its CFE obligations. The Bureau will also strengthen its security relationship with Russia through implementation of the START Treaty, a START Follow-on agreement, and the Moscow Treaty. The Bureau will expand the scope of sanctions cases for review and prepare semi-annual Iran, North Korea, and Syria Nonproliferation Reports, which identify sanctionable activity and facilitate a timely U.S. Government response.

Research & Development Coordination and Verification Technology Deployment

The Bureau will advocate for utilizing intelligence resources to support verification and compliance requirements. The Verification Assets Fund (V Fund) was authorized by Congress to help the Department preserve critical verification assets and seed development of new verification technologies to support verification of and compliance with arms control, nonproliferation, and disarmament agreements and commitments. Congress mandated that the Department act as a coordinating entity within the Federal Government to leverage the use of the V Fund to assist other departments and agencies in the development of programs critical for proliferation detection, verification of agreements and commitments, and ensuring compliance. Funds will be utilized in this regard for: the development of new sensors for detecting covert biological and chemical weapons programs; new platforms to deploy radionuclide collection sensors (which provide data on nuclear weapons developments in countries of concern); and improvements in the analysis of seismic data to refine our understanding of covert nuclear testing. Under the Verification Matrix Project, the Bureau will conduct a rigorous review, involving multiple players across the government as well as key outside players, to identify technologies or programs to improve our collection posture and our ability to verify arms control, nonproliferation, and disarmament agreements and commitments. Through the work of experts, many of whom chair key focus groups of the interagency Nonproliferation and Arms Control Technology Working Group (co-chaired and managed by STATE/VCI), important new technologies can be identified that will improve our ability to detect and locate weapons of mass destruction and the means of their delivery. This effort will result in the identification of projects and technologies to be funded by the V Fund. The five matrices being developed under this Project are nuclear, biological, chemical, missile, and sanctions regimes/interdiction. These matrices visually present and weigh verification requirements with detection methodology options and collection environments. Technologies and R&D efforts identified for funding will be assessed based on criticality of the gap, payoff associated with new information to be collected, technical maturity of the technology, and the impact of providing limited funds.

Reliable Communications and Technology for Diplomacy

The Bureau will increase efficiency of automated notification processing pursuant to current and future agreements through IT modernization.

Public Diplomacy/Public Affairs

The Bureau will build support among foreign publics, institutions, and media to promote U.S. policies on verification, full implementation, and compliance with agreements and commitments.

Information Management and Verification Operations

The Bureau will expand Data Archive, Analysis and Verification Environment on multiple networks.

The indicator, "Verification of Arms Control, Nonproliferation, and Disarmament Agreements and Commitments," was chosen because verification is critical to the viability of agreements and commitments in the short- and long-

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term. Verifiable agreements provide the framework for determining if countries are complying with the obligations they have undertaken and underpin national and global security. The misuse or covert use of sensitive nuclear fuel cycle technology in pursuit of a nuclear weapons capability -- either as a current State Party to a treaty or as a former State Party that illicitly circumvented treaty prohibitions while a Party—is a fundamental challenge to the nuclear nonproliferation regime in general and to the NPT, in particular.

STRATEGIC GOAL: ACHIEVING PEACE AND SECURITY	
Strategic Priority: Combating Weapons of Mass Destruction and Destabilizing Conventional Weapons	
Indicator: Verification of Arms Control, Nonproliferation, and Disarmament Agreements and Commitments	
Target FY 2010	START- Strengthen our strategic security relationship with Russia through development of a strategy for achieving and leading negotiations on a verifiable START Follow-on agreement, and providing Congress with a timely verifiability assessment. Nuclear—Assess the verifiability of the CTBT and ascertain whether a verifiable FMCT is possible. In connection with phased dismantlement of North Korea’s nuclear program, participate in selective monitoring of facilities; begin fissile material removal; assist with application of IAEA Safeguards and return to NPT. Monitor cessation of Iran’s nuclear weapons program and return to NPT. Chemical-Press for North Korea’s accession to the CWC. Biological-Engage internationally on biological weapons issues. Pursue dialogue with North Korea on biological issues. Continue preparations for 2011 BWC Review Conference.
Target FY 2009	START - Pursue verifiable START Follow-on agreement. Nuclear - Conduct comprehensive review of the verifiability of the CTBT and a FMCT. Continue activities related to nuclear-related phased dismantlement in North Korea. Establish mechanism for U.S. monitoring of North Korea's denuclearization. Monitor Iranian nuclear weapons program cessation and NPT compliance. Chemical-Seek negotiations on North Korea's CWC accession and elimination of its chemical weapons program. Consider bilateral Article IX CWC compliance dialogue with Iran. Address Russia and China. Monitor Libya's CWC compliance. Biological – Develop strategy for achieving transparency into North Korea’s biological capability. Encourage development of Confidence Building Measures. Missiles - Pursue negotiations with North Korea on verifiable missile export ban and limitations on indigenous missile programs.
Target FY 2008	Nuclear - Continue denuclearization activities with North Korea and further refine framework for verifiably dismantling their nuclear program. Monitor cessation of Iran's nuclear weapons program, including uranium enrichment and plutonium production activities. Chemical - Continue to press for North Korea's accession to the CWC. Pursue CWC compliance concerns with Iran and Russia. Continue bilateral compliance dialogue with China. Monitor Libyan CWC compliance. Biological - Compile information key to engaging North Korea on biological weapons issues, including components for a BW verification system. Missiles - Seek negotiations with North Korea on a verifiable missile export ban and limitations on indigenous missile programs. START -Continue efforts to develop transparency and confidence-building measures for post-START arrangement.
Results FY 2008	Rating: Improved over prior year, but not met Nuclear-North Korea. Significant progress was made on refining the framework for verifiably dismantling North Korea's nuclear program: U.S. maintained experts at Yongbyon continuously since Nov. 2007 monitoring disablement activities; in May 2008, North Korea provided operating records for the 5MW(e) reactor and reprocessing plant at Yongbyon. In June 2008 North Korea declared its plutonium program and, along with the other Six Parties, agreed to a set of principles on verification. However, North Korea did not agree to the proposed verification protocol, halted its disablement activities in August, and began the process of reversing its disablement activities in September. Nuclear-Iran. Iran has enhanced, not ceased, its uranium enrichment and plutonium production activities.
Impact	Nuclear – The continued defiance by North Korea and Iran of applicable United Nations Security Council and International Atomic Energy Agency (IAEA) Resolutions and relevant Treaty obligations demonstrates the significant challenges confronting the international community in its efforts to enforce compliance, an essential element of enhancing international security; and may result in encouraging other States to acquire a nuclear weapons capability.

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Steps to Improve	Continue to take steps to verify declaration and eventual dismantlement of North Korea's nuclear program which will include substantial analysis. Engage with Russia, China, Japan, South Korea, North Korea, and the IAEA, on the conduct of verification activities -- on-site baselining, installation of equipment designed to verify total plutonium production, and review and confirmation of North Korea's declaration, etc.
Results FY 2007	Nuclear-Continued developing framework for verifiable dismantlement of North Korea's nuclear program. Continued building international consensus on measures that Iran must undertake to permit restoration of international confidence in the peaceful purpose of their nuclear program, to include verifiable and enduring cessation of proliferation-sensitive activities that could lead to a nuclear weapons capability. Chemical-No dialogue was held with North Korea on chemical weapons. The U.S, UK, and the Secretariat of the Organization for the Prohibition of Chemical Weapons assisted Iraq with preparation of their CWC initial declaration; accession likely in late 2008/early 2009. Continued monitoring of Libyan CWC compliance. START - U.S.-Russian experts-level discussions held on potential transparency/confidence-building measures for post-START arrangement.
Results FY 2006	Nuclear – The U.S. developed and continued to refine its framework for verifiable dismantlement of North Korea's nuclear program and began discussions with participating States on their possible contributions toward dismantlement efforts. Chemical – No dialogue occurred with North Korea relative to chemical weapons, as the focus was on the nuclear arena. The U.S.-UK and the Organization for the Prohibition of Chemical Weapons worked with Iraq to prepare for its accession to the CWC. Missiles – Developed initial draft plans and refined planning for possible negotiations with North Korea on a verifiable missile export ban and limits on indigenous missile programs. START - Initial efforts made towards development of transparency and confidence-building measures for post-START arrangement.
Results FY 2005	Nuclear - Significant "unknowns" prevented completing the dismantlement framework for North Korea. After 15 months, during which time North Korea refused to negotiate, the Six-Party Talks resumed in July 2005. In September, the parties adopted a Joint Statement of Principles and North Korea committed to "abandoning all nuclear weapons and existing nuclear programs and returning at an early date, to the Treaty on the Nonproliferation of Nuclear Weapons and to IAEA safeguards." Chemical - No dialogue with North Korea. The U.S.-U.K.-and the Organization for the Prohibition of Chemical Weapons continued to work with Iraq to prepare for its accession to the Chemical Weapons Convention. Missiles - As the priority relative to North Korea was nuclear, there was no initiative for a missile export ban or limitation on indigenous missile programs.
VERIFICATION AND VALIDATION	
Data Source and Quality	Data sourced and quality verified by independent and government-sponsored monitoring. Reporting is from international organizations and meetings; IAEA inspections in North Korea; declaration review pursuant to Six-Party negotiation process; and IAEA inspections in Iran. Both North Korea and Iran have conducted their nuclear programs clandestinely.

The indicator, "Compliance with Arms Control, Nonproliferation, and Disarmament Agreements and Commitments," was chosen because the value of any arms control, nonproliferation, or disarmament agreement or commitment is largely derived from all Parties adhering to the obligations set forth in said agreements. Rigorous compliance assessment and U.S. leadership in the international community to address any acts of noncompliance, including inducing a return to compliant behavior, enhances national and global security. It also lays the necessary groundwork for negotiation of new verifiable agreements and commitments. The Congressionally-mandated Presidential Compliance Report produced by the Verification, Compliance, and Implementation Bureau is the only comprehensive U.S. Government assessment of adherence by the United States and other nations to their obligations in arms control, nonproliferation, and disarmament agreements and commitments.

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STRATEGIC GOAL: ACHIEVING PEACE AND SECURITY	
Strategic Priority: Combating Weapons of Mass Destruction and Destabilizing Conventional Weapons	
Indicator: Compliance with Arms Control, Nonproliferation, and Disarmament Agreements and Commitments	
Target FY 2010	Compliance Report - Prepare, coordinate, and submit 2010 Compliance Report to Congress. START Follow-on and Moscow Treaty - Assess compliance with any START Follow-on agreement and continue to assess compliance with the Moscow Treaty. Chemical - Prepare and submit the 2009 CWC Condition 10C Report to Congress. Begin compliance discussions with those States Parties that have not made an initial declaration under Article III. Address CWC compliance concerns with Iran, Russia, and China. Maintain efforts to ensure Iraqi CWC compliance. Conventional - In coordination with Allies, work with Russia to resolve CFE impasse and create conditions for entry-into-force of the Adapted CFE (A/CFE) Treaty. Once it enters into force, assess compliance with adapted Treaty requirements.
Target FY 2009	Compliance Report - Prepare, coordinate, and submit 2009 NCR to Congress. START - Continue to assess Russia's compliance with START. Chemical - Prepare the 2007-2008 CWC Condition 10C Report to Congress. Take steps to bring those Parties that have not made initial declarations into compliance. Conventional - If resolution with Russia is achieved resulting in ratification of and entry into force of the Adapted CFE Treaty by all States Parties, take steps to implement new regime and lay groundwork for compliance assessment. Missiles - Continue to monitor compliance by Libya and North Korea with their commitments. Continue to assess nations' compliance with the Missile Technology Control Regime.
Target FY 2008	Noncompliance Report - Merge 2008 information in next Report to Congress. Chemical - Transmit to Congress 2004-2006 CWC Condition 10C Report. Report on the assessment of the CWC's OPCW inspection regime's compliance with Treaty requirements and effectiveness of verification of declared military and industrial facilities. Identify in the Condition 10C Report those Parties that have not made initial Article III and VI declarations. Conventional - Prepare 2007 CFE Condition 5 Report to Congress. Assess impact of Russian suspension of CFE Treaty obligations. Press Russia to fulfill its Istanbul commitments and resume implementation of CFE so Adapted CFE Treaty can enter into force. Missiles - Monitor compliance by Libya and North Korea with their commitments. Assess nations' compliance with MTCR. START - Implement START and assess compliance.
Results FY 2008	Rating: Below Target Noncompliance Report - Worked to merge 2008 information in next Report. Up-to-date information, including compliance challenges posed by Iran to the nuclear nonproliferation regime, is scheduled to appear in 2009 Report. DNI's "Sourcing Requirements for Disseminated Analytic Products" have been implemented in Noncompliance Report preparation process and should streamline coordination of future reports. Conventional - CFE Condition 5 Report completed and transmitted to Congress. U.S and Allies responded to Russia's and others' concerns; pressed Russia to resume CFE implementation and fulfill Istanbul commitments; maintained CFE viability despite Russia's suspension of CFE obligations. Chemical - CWC Condition 10C Report drafted. CWC's on-site inspection regime to verify declared military and industrial facilities assessed. Parties without initial declarations identified.
Impact	Noncompliance Report-Non-submission of Report impedes U.S. ability to bring countries back into compliance and build international constituency for compliance enforcement. Conventional-CFE Treaty supports European security environment by controlling conventional weapons. Russia's CFE suspension (end of 2007) raised serious concerns. U.S. worked cooperatively with NATO/Treaty partners to respond.
Steps to Improve	Noncompliance Report - Director of National Intelligence's "Sourcing Requirements for Disseminated Analytic Products" have been implemented in NCR preparation process and should streamline coordination of future Reports. Conventional -Take steps to hold Russia accountable. NATO solidarity is an effective tool for managing Russia, especially a post-Georgia strategy for NATO-Russia and for CFE.

D&CP – BUREAU OF VERIFICATION, COMPLIANCE AND IMPLEMENTATION

Results FY 2007	Noncompliance Report - Worked to merge 2007 information in next Report. Chemical - CWC Condition 10C Report to Congress drafted. Assessed CWC's OPCW inspection regime to ascertain Treaty compliance and effectiveness of verification of declared military and industrial facilities. Conventional - CFE Condition 5 Report completed and transmitted to Congress. Assessed compliance with Treaty requirements. U.S. and Allies responded to Russia's concerns; sought to maintain CFE regime in face of Russia's threatened suspension of its CFE obligations. Missiles - Resolved replacement issue for Libya's SCUD missiles; addressed other missile-related issues. START and Moscow Treaties - Resolved many longstanding START issues and assessed Russia's implementation of Moscow Treaty limits through START implementation.
Results FY 2006	Noncompliance Report - No Report was submitted in FY 2006. Up-to-date information, including a discussion of the serious compliance challenges posed by Iran and North Korea to the nuclear nonproliferation regime, is scheduled to appear in the next Report. Chemical - Continued to assess CWC's OPCW inspection regime to ascertain compliance with Treaty requirements and effectiveness of the verification of declared military and industrial facilities. Conventional/Open Skies - Assessed compliance with Treaty requirements. Condition 5 Report sent to Congress (late due to slow resolution of interagency differences). Missiles - Took steps to address implementation issues and ensure compliance with Libya's missile commitments. START and Moscow Treaties - Assessed Russia's implementation of its START Treaty obligations and its Moscow Treaty limits.
Results FY 2005	Noncompliance Report - Report was submitted to Congress in August 2005. Chemical - CWC Condition 10C Report submitted to Congress in August 2005 covering 2002-2004 data. Continued to work with Libya regarding CW destruction. Continued to assess CWC's OPCW inspection regime to ascertain compliance with Treaty requirements and effectiveness of verification of declared military and industrial facilities. Conventional - CFE Treaty Condition 5 Report transmitted to Congress (late due to slow resolution of interagency differences.) Missiles - Took steps to address implementation issues and ensure compliance with Libya's missile commitments. START and Moscow Treaties - Assessed Russia's implementation of its START Treaty obligations and its Moscow Treaty limits.
VERIFICATION AND VALIDATION	
Data Source and Quality	Assessments in the Compliance Report and the core verification and compliance work carried out by the VCI Bureau are based on data from: intelligence reports; reporting cables; inspection reporting; statements from U.S. and foreign representatives; reporting from international organizations; UN actions; and United Nations Security Council Resolutions.

Justification of Program Change

In an effort to ensure the verifiability of arms control, nonproliferation, and disarmament agreements and commitments in certain areas, and assess and promote compliance with such agreements, the Department is requesting \$9.6 million in FY 2010.

To meet FY 2010 priorities for verification, compliance, and implementation of arms control, nonproliferation, and disarmament agreements and commitments, 11 additional positions are needed. The President and the Secretary have made clear that this Administration will focus on negotiating and concluding a follow-on to the Strategic Arms Reduction Treaty (START); seeking ratification of the Comprehensive Nuclear Test-Ban Treaty (CTBT); pursuing the verifiable dismantlement of North Korea's nuclear programs; and negotiating a Fissile Material Cutoff Treaty (FMCT). In support of the lead role that VCI Bureau will play in these and other high priority areas, the Department is requesting \$2.1 million (\$1,513,000 in American Salaries, \$220,000 in position overhead support, and \$398,000 in built-in current services adjustments for pay annualization, cost-of-living adjustments, and inflation). This funding will support a mix of Civil Service Foreign Affairs Officers, Physical Science Officers, and Foreign Service officers in the following areas: Biological, Chemical, Nuclear, Ballistic and Cruise Missile Verification; Nuclear Materials Life-cycle Production; Proliferation Response; and WMD and Missile Sanctions

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Technology. In the future, VCI will face challenges on many fronts, including WMD threats from state-sponsored and non-state actors. Having the right mix of technical and policy expertise to manage these difficult issues is imperative. Without these positions, VCI will be in serious jeopardy of neither being equipped to understand the technical dimensions of WMD activity nor to formulate and implement informed policies to deter proliferation and promote and enforce compliance.

Verification Assets Fund - \$1 million

In support of verification efforts related to negotiating a follow-on agreement to the Strategic Arms Reduction Treaty (START), seeking ratification of the Comprehensive Nuclear Test-Ban Treaty (CTBT), and negotiating a Fissile Material Cutoff Treaty (FMCT), the Department is seeking an increase of \$1 million. Attesting to the verifiability of these agreements requires that the Department articulate sensor collection requirements (that derive from policy decisions) to the technology, intelligence, and research communities to support the development and acquisition of verification technologies and assets for START-Follow-on, CTBT, and FMCT.

Pathogen Strain Library - \$613,000

In support of addressing the weapons of mass destruction threat in the biological arena, the Department is seeking \$613,000 to provide rapid and unfettered access to a Pathogen Strain Library which will consolidate currently scattered data from multiple agencies into one biological weapons database. These funds will also support compliance activities related to the Biological Weapons Convention.

North Korea Verification Activities - \$2 million

In order to verify dismantlement of all of North Korea's nuclear programs, the Department is requesting \$2 million to support technical requirements relating to disablement and dismantlement activities in North Korea, including the substantial analysis that will be required by U.S. technical experts. These funds will facilitate engagement with Russia, China, Japan, South Korea, North Korea, and the International Atomic Energy Agency, for the conduct of verification activities.

Nuclear Risk Reduction Center - \$3.8 million

The Department operates the U.S. Nuclear Risk Reduction Center, a 24-hour, 7-day-a-week Watch Center for message receipt and handling of notifications and other communications to support implementation of arms control and other security agreements. In order to maintain this effort in keeping with national security requirements, the Department is requesting \$3.8 million to support Information Technology modernization; an Updated Watch Center to handle increased notifications and future arms control agreements; and Continuity of Operations and Emergency Planning.

D&CP – BUREAU OF VERIFICATION, COMPLIANCE AND IMPLEMENTATION

FY 2010 Request Resource Summary

	Positions			Funds (\$ in thousands)			
	American Domestic	Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
FY 2008 Actual	110	2	0	112	6,839	14,385	21,224
FY 2009 Estimate	110	2	0	112	7,270	15,007	22,277
FY 2010 Built-in Changes							
Annualization of FY 2009							
American COLA	0	0	0	0	22	74	96
Domestic Inflation	0	0	0	0	17	0	17
FY 2010 American Cost of Living Adjustment	0	0	0	0	59	226	285
Total Built-in Changes	0	0	0	0	98	300	398
FY 2010 Current Services	110	2	0	112	7,368	15,307	22,675
FY 2010 Program Changes							
North Korea Verification	0	0	0	0	2,000	0	2,000
V Fund	0	0	0	0	1,000	0	1,000
Biological Weapons Threat Analysis	0	0	0	0	613	0	613
Enhanced Nuclear Risk Reduction Center Operations	0	0	0	0	3,810	0	3,810
Staffing Increase Request	11	0	0	11	220	1,513	1,733
Total Program Changes	11	0	0	11	7,643	1,513	9,156
FY 2010 Request	121	2	0	123	15,011	16,820	31,831

Staff by Program Activity (positions)

Verification, Compliance, and Implementation	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Conduct of Diplomatic Relations	112	112	123	11
International Security Affairs	112	112	123	11
Total	112	112	123	11

Funds by Program Activity (\$ in thousands)

Verification, Compliance, and Implementation	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Conduct of Diplomatic Relations	21,224	22,277	31,831	9,554
International Security Affairs	21,224	22,277	31,831	9,554
Total	21,224	22,277	31,831	9,554

D&CP – BUREAU OF VERIFICATION, COMPLIANCE AND IMPLEMENTATION

FY 2010 Request Program Activities

Verification, Compliance and Implementation	Positions				Funds (\$ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
Conduct of Diplomatic Relations	121	2	0	123	15,011	16,820	31,831
International Security Affairs	121	2	0	123	15,011	16,820	31,831
Total	121	2	0	123	15,011	16,820	31,831

Staff by Domestic Organization Unit (positions)

Verification, Compliance, and Implementation	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Deputy Assistant Secretary for Compliance Policy	0	2	2	0
Deputy Assistant Secretary for Verification and Implementation Policy	2	2	2	0
Nuclear Risk Reduction Center	21	21	21	0
Office of Assistant Secretary	11	11	11	0
Office of Biological Weapons Affairs	10	10	10	0
Office of Chemical and Conventional Weapons	14	14	14	0
Office of Nuclear Affairs	11	11	15	4
Office of Strategic Issues	11	11	11	0
Office of Technology and Assessments	13	13	20	7
Office of Verification and Operations	15	15	15	0
Principal Deputy Assistant Secretary and Deputy Assistant Secretary for Complia	2	0	0	0
Representation and Special Advisors for Verification, Compliance, and Implement	2	2	2	0
Total	112	112	123	11

D&CP – BUREAU OF VERIFICATION, COMPLIANCE AND IMPLEMENTATION

Funds by Domestic Organization Unit

(\$ in thousands)

Verification, Compliance, and Implementation	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Deputy Assistant Secretary for Compliance Policy	0	325	330	5
Deputy Assistant Secretary for Verification and Implementation Policy	375	393	399	6
Nuclear Risk Reduction Center	3,285	3,439	3,507	68
Office of Assistant Secretary	2,523	2,654	2,701	47
Office of Biological Weapons Affairs	1,485	1,554	2,198	644
Office of Chemical and Conventional Weapons	2,664	2,797	2,847	50
Office of Nuclear Affairs	1,863	1,952	4,616	2,664
Office of Strategic Issues	1,800	1,885	1,920	35
Office of Technology and Assessments	3,305	3,481	5,639	2,158
Office of Verification and Operations	3,309	3,479	7,351	3,872
Principal Deputy Assistant Secretary and Deputy Assistant Secretary for Complia	311	0	0	0
Representation and Special Advisors for Verification, Compliance, and Implement	304	318	323	5
Total	21,224	22,277	31,831	9,554

Funds by Object Class

(\$ in thousands)

Verification, Compliance, and Implementation	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
1100 Personnel Compensation	12,566	13,109	14,693	1,584
1200 Personnel Benefits	3,089	3,222	3,611	389
2100 Travel & Trans of Persons	1,128	1,169	1,192	23
2300 Rents, Comm & Utilities	270	280	285	5
2400 Printing & Reproduction	64	66	68	2
2500 Other Services	3,897	4,214	11,760	7,546
2600 Supplies and Materials	152	157	161	4
3100 Personal Property	58	60	61	1
Total	21,224	22,277	31,831	9,554

D&CP – OFFICE OF THE CHIEF OF PROTOCOL

Resource Summary

(\$ in thousands)

Appropriations	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Positions	64	64	73	9
Funds	9,190	9,333	10,253	920

Mission

The Office of the Chief of Protocol (CPR) supports the President, the Vice President, the Secretary of State, and the Deputy Secretary of State in matters of protocol. The Office of Protocol supports official representational and diplomatic functions hosted by these individuals and oversees protocol matters arising from their travel abroad. The office takes the lead in planning, organizing, coordinating, and directing the official visits by foreign leaders and dignitaries to the United States. It also has responsibility for policies and programs relating to the status and presence of diplomatic, consular, and other foreign official personnel in the United States. The functional duties of the office include:

- Accreditation of foreign diplomatic, consular, and international organization personnel;
- Presentation of newly arrived foreign ambassadors to the President;
- Selection, purchase, and presentation of appropriate gifts for U.S. principals to present to foreign dignitaries (gift costs are funded from the appropriation for Emergencies in the Diplomatic and Consular Service);
- Receipt, registration, and storage of gifts presented to U.S. officials by foreign governments;
- Planning, organizing, and directing travel of Presidential Delegations;
- Management and administration of the President's guest house (Blair House); and
- Diplomacy and outreach efforts within the diplomatic community.

Priorities

Visits

CPR's Visits Division plans, arranges, coordinates, and directs programs for visiting heads of state and other high-level foreign dignitaries; coordinates foreign press arrangements for visits of dignitaries; manages the gift program; coordinates port clearances of all high-ranking foreign dignitaries visiting the United States; assists in coordinating the credentialing of new ambassadors to the United States; provides support for the President's travel abroad; and coordinates travel of Presidential Delegations. In FY 2008, the Visits Division supported three Official/State Visits, approximately 104 Working Visits, and 211 Private Visits. The office also arranged 19 Presidential Delegations abroad, assisted in accrediting 38 new Ambassadors, and supported the 63rd United Nations General Assembly. The division provided special arrival and departure briefings to embassies and UN missions covering the port courtesy program. The Visits Division also provided support and advice and accompanied the President and Mrs. Bush on all trips abroad. The Visits Division anticipates a similar workload in FY 2010.

Ceremonials

The Ceremonials Division organizes ceremonial and official functions hosted by the Secretary of State and other high-ranking officials. The division assists with events that include participation of the Diplomatic Corps such as joint meetings, sessions of Congress and other public events. The division maintains the precedence lists and responds to inquiries regarding flag protocol as well as forms of address, seating, and invitations. In FY 2008, the office facilitated over 170 representational events (dinners, teas, luncheons, receptions, and breakfasts). In addition, the office coordinated over 65 outreach events and assisted with 47 swearing-in ceremonies for senior officials and newly appointed U.S. Ambassadors. The Ceremonials Division anticipates similar responsibilities in FY 2010.

Diplomatic Affairs

The Diplomatic Affairs Division has responsibility for monitoring the agrément process (by which a government seeks accreditation for its diplomats in a foreign country) for foreign Ambassadors, as well as the presentation of their credentials to the Secretary of State and the President of the United States. This division also develops,

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establishes, and maintains U.S. government policy regarding rights, privileges, and immunities accorded foreign diplomatic and consular officers and employees; determines the acceptability of diplomatic, consular, international organizations, and other foreign government personnel accredited to the United States; issues identification documents; processes spouse and dependent employment requests; reviews and approves requests for the opening of consular and miscellaneous foreign government offices throughout the United States; investigates and resolves complaints and incidents involving foreign government representatives, and provides support and assistance to the diplomatic community in the United States. The Diplomatic Affairs Division is also responsible for processing White House tour requests submitted by the Diplomatic Community. Currently, the division supports 187 embassies and 2,609 consular and foreign offices in the United States. Additionally, there are over 161,407 principals, spouses, and dependents at embassies, consulates, and foreign offices who are on record with the Diplomatic Affairs Division.

Blair House

CPR manages Blair House, the official Washington residence for foreign guests of the President, and provides for its maintenance. In calendar year 2008, Blair House was the venue for 30 representational luncheons, dinners, receptions, meetings and briefings and had hosted nine visits totaling 27 days. It is anticipated that in FY 2010 Blair House will accommodate approximately 26 foreign visits totaling approximately 78 days.

Management

The Management Division is responsible for coordination and execution of the CPR budget, coordination with the Bureau of Resource Management on the budget for protocol activities under the appropriation for Emergencies in the Diplomatic and Consular Service, human resources administration, general services operations, information systems support, and overall administrative support. In addition, this division is responsible for ensuring that internal controls are established and implemented and that all other necessary and appropriate efforts are carried out to deter fraud, waste, and abuse of government resources

D&CP – OFFICE OF THE CHIEF OF PROTOCOL

FY 2010 Request Resource Summary

	Positions			Pos Total	Funds (\$ in thousands)		
	American Domestic	Overseas	FSN		Bureau Managed	American Salaries	Funds Total
FY 2008 Actual	64	0	0	64	2,122	7,068	9,190
FY 2009 Estimate	64	0	0	64	1,984	7,349	9,333
FY 2010 Built-in Changes							
Annualization of FY 2009							
American COLA	0	0	0	0	6	36	42
Domestic Inflation	0	0	0	0	4	0	4
FY 2010 American Cost of Living Adjustment	0	0	0	0	16	111	127
Total Built-in Changes	0	0	0	0	26	147	173
FY 2010 Current Services	64	0	0	64	2,010	7,496	9,506
FY 2010 Program Changes							
Office of Protocol Outreach	9	0	0	9	0	747	747
Total Program Changes	9	0	0	9	0	747	747
FY 2010 Request	73	0	0	73	2,010	8,243	10,253

Staff by Program Activity (positions)

Chief of Protocol	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Conduct of Diplomatic Relations	50	50	55	5
Political Affairs	50	50	55	5
Protocol Activities	50	50	55	5
Domestic Administrative Support	7	7	9	2
Domestic Administrative Management	7	7	9	2
Policy Formulation	7	7	9	2
Bureau Direction	7	7	9	2
Total	64	64	73	9

D&CP – OFFICE OF THE CHIEF OF PROTOCOL

Funds by Program Activity

(\$ in thousands)

Chief of Protocol	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Conduct of Diplomatic Relations	7,211	7,275	7,945	670
Political Affairs	7,211	7,275	7,945	670
Protocol Activities	7,211	7,275	7,945	670
Domestic Administrative Support	1,414	1,470	1,649	179
Domestic Administrative Management	1,414	1,470	1,649	179
Policy Formulation	565	588	659	71
Bureau Direction	565	588	659	71
Total	9,190	9,333	10,253	920

FY 2010 Request

Program Activities

Chief of Protocol	Positions				Funds (\$ in thousands)		
	American Domestic	Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
Conduct of Diplomatic Relations	55	0	0	55	2,010	5,935	7,945
Political Affairs	55	0	0	55	2,010	5,935	7,945
Protocol Activities	55	0	0	55	2,010	5,935	7,945
Domestic Administrative Support	9	0	0	9	0	1,649	1,649
Domestic Administrative Management	9	0	0	9	0	1,649	1,649
Policy Formulation	9	0	0	9	0	659	659
Bureau Direction	9	0	0	9	0	659	659
Total	73	0	0	73	2,010	8,243	10,253

D&CP – OFFICE OF THE CHIEF OF PROTOCOL

Staff by Domestic Organization Unit

(positions)

Chief of Protocol	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Administrative Division	6	5	8	3
Blair House	14	14	14	0
Ceremonials Division	7	7	9	2
Chief of Protocol	7	7	6	(1)
Diplomatic and Consular Liaison Division	18	19	22	3
Visits Division	12	12	14	2
Total	64	64	73	9

Funds by Domestic Organization Unit

(\$ in thousands)

Chief of Protocol	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Administrative Division	1,029	1,042	1,145	103
Blair House	1,382	1,429	1,581	152
Ceremonials Division	1,320	1,336	1,465	129
Chief of Protocol	1,050	1,063	1,165	102
Diplomatic and Consular Liaison Division	2,529	2,562	2,811	249
Visits Division	1,880	1,901	2,086	185
Total	9,190	9,333	10,253	920

D&CP – OFFICE OF THE CHIEF OF PROTOCOL

Funds by Object Class

(\$ in thousands)

Chief of Protocol	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
1100 Personnel Compensation	5,464	5,568	6,183	615
1200 Personnel Benefits	3,345	3,428	3,759	331
2100 Travel & Trans of Persons	62	45	34	(11)
2300 Rents, Comm & Utilities	38	39	38	(1)
2400 Printing & Reproduction	48	38	35	(3)
2500 Other Services	148	138	134	(4)
2600 Supplies and Materials	43	40	38	(2)
3100 Personal Property	42	37	32	(5)
Total	9,190	9,333	10,253	920

D&CP – BUREAU OF LEGISLATIVE AFFAIRS

Resource Summary

(\$ in thousands)

Appropriations	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Positions	71	71	71	0
Funds	11,292	11,801	12,021	220

Mission

The Bureau of Legislative Affairs (H) coordinates legislative activity for the Department of State and advises the Secretary, the Deputy Secretary, as well as the Undersecretaries and Assistant Secretaries on legislative strategy. H facilitates effective communication between State Department officials and Members of Congress and their staffs. H works closely with authorization, appropriations, and other oversight committees of the House and Senate, as well as with individual Members that have an interest in State Department or foreign policy issues. H manages Department testimonies before House and Senate hearings, organizes Member and staff briefings, and facilitates Congressional travel overseas for Members and staff. H reviews proposed legislation and coordinates the Department's input to Statements of Administration Policy on legislation affecting the conduct of U.S. foreign policy. H staff advises individual bureaus of the Department on legislative and outreach strategies and coordinates those strategies with the Secretary's priorities. The Assistant Secretary advises the Secretary of State on legislative matters, directs the Bureau of Legislative Affairs, and acts as the Department's principal liaison with the Congress.

Priorities

The Secretary of State is the principal Congressional Relations Officer of the Department. H supports the Secretary by ensuring that the Administration's foreign policy priorities are reflected throughout the legislative process. H coordinates the annual testimony provided by the Secretary to Congressional committees with jurisdiction over State programs to explain Department priorities and budget requirements. The Bureau works toward its overall mission by seeking passage of relevant foreign policy legislation and appropriations, obtaining advice and consent to treaties, as well as confirmation of the President's Departmental and Ambassadorial nominees by the Senate. In FY 2010 the Bureau will continue to support U.S. foreign policy objectives by supporting the enactment of all authorizations and appropriations necessary for the conduct of U.S. foreign policy.

D&CP – BUREAU OF LEGISLATIVE AFFAIRS

FY 2010 Request Resource Summary

	Positions				Funds (\$ in thousands)			
	American		FSN	Pos Total	Bureau Managed	American Salaries	Funds Total	
	Domestic	Overseas						
FY 2008 Actual	71	0	0	71	1,721	9,571	11,292	
FY 2009 Estimate	71	0	0	71	1,793	10,008	11,801	
FY 2010 Built-in Changes								
Annualization of FY 2009								
American COLA	0	0	0	0	4	49	53	
Domestic Inflation	0	0	0	0	6	0	6	
FY 2010 American Cost of								
Living Adjustment	0	0	0	0	10	151	161	
Total Built-in Changes	0	0	0	0	20	200	220	
FY 2010 Current Services	71	0	0	71	1,813	10,208	12,021	
FY 2010 Request	71	0	0	71	1,813	10,208	12,021	

Staff by Program Activity (positions)

Bureau of Legislative Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Policy Formulation	71	71	71	0
Department Direction	12	12	12	0
Legislative Affairs	59	59	59	0
Total	71	71	71	0

Funds by Program Activity (\$ in thousands)

Bureau of Legislative Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Information Resource Management	378	378	378	0
Infrastructure Systems	378	378	378	0
Voice Communications Programs	378	378	378	0
Policy Formulation	10,914	11,423	11,643	220
Department Direction	1,845	1,966	1,968	2
Legislative Affairs	9,069	9,457	9,675	218
Total	11,292	11,801	12,021	220

D&CP – BUREAU OF LEGISLATIVE AFFAIRS

FY 2010 Request Program Activities

Bureau of Legislative Affairs	Positions				Funds (\$ in thousands)		
	American Domestic	American Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
Information Resource Management	0	0	0	0	378	0	378
Infrastructure Systems	0	0	0	0	378	0	378
Voice Communications Programs	0	0	0	0	378	0	378
Policy Formulation	71	0	0	71	1,435	10,208	11,643
Department Direction	12	0	0	12	243	1,725	1,968
Legislative Affairs	59	0	0	59	1,192	8,483	9,675
Total	71	0	0	71	1,813	10,208	12,021

Staff by Domestic Organization Unit (positions)

Bureau of Legislative Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Assistant Secretary	0	5	5	0
Deputy Assistant Secretary for House Affairs	0	6	6	0
Deputy Assistant Secretary for Senate Affairs	0	7	7	0
Deputy Assistant for Regional, Global and Functional Affairs	0	26	26	0
Principal Deputy Assistant Secretary	0	27	27	0
Total	0	71	71	0

Funds by Domestic Organization Unit (\$ in thousands)

Bureau of Legislative Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Assistant Secretary	0	827	841	14
Deputy Assistant Secretary for House Affairs	0	1,004	962	(42)
Deputy Assistant Secretary for Senate Affairs	0	1,169	1,202	33
Deputy Assistant for Regional, Global and Functional Affairs	0	4,327	4,448	121
Principal Deputy Assistant Secretary	0	4,474	4,568	94
Total	0	11,801	12,021	220

D&CP – BUREAU OF LEGISLATIVE AFFAIRS

Funds by Object Class

(\$ in thousands)

Bureau of Legislative Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
1100 Personnel Compensation	7,529	7,907	8,026	119
1200 Personnel Benefits	2,209	2,310	2,356	46
2100 Travel & Trans of Persons	171	171	177	6
2300 Rents, Comm & Utilities	124	124	129	5
2400 Printing & Reproduction	51	51	52	1
2500 Other Services	870	871	902	31
2600 Supplies and Materials	262	262	271	9
3100 Personal Property	76	105	108	3
Total	11,292	11,801	12,021	220

D&CP – BUREAU OF OCEANS AND INTERNATIONAL ENVIRONMENTAL AND SCIENTIFIC AFFAIRS

Resource Summary

(\$ in thousands)

Appropriations	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Positions	168	168	168	0
Funds	31,563	34,132	36,917	2,785

Mission

Working through bilateral, regional, and multilateral fora, and often in implementation of U.S. treaty obligations or statutory mandates, the Bureau of Oceans, Environment and Science (OES) advances U.S. interests in promoting sustainable development and effective international approaches to environmental, science, technology and health challenges. OES promotes conservation and sustainable management of biodiversity, wildlife, forests, fresh water, marine resources, fisheries, and coral reef and polar ecosystems. The Bureau promotes access to safe drinking water and sanitation, clean air and water, sound management of hazardous chemicals, and protection of the Earth's atmosphere. OES leads Department efforts to address global climate change and promote access to clean and renewable energy in support of U. S. global energy security and development objectives. The Department through OES supports United States bilateral, regional and global strategies to combat infectious diseases, build global capacity to respond to bioterrorism, develop sound health and health security policies, and address environmental health threats. OES facilitates international cooperation on science and technology, through over 40 bilateral and multilateral agreements, and advances U.S. interests in safe, beneficial uses of space and advanced technology. The Bureau's work provides the foundation for sustainable economic growth and human development, mitigates many of the causes of instability and insecurity, and reinforces effective democratic governance in key sectors, while encouraging states to engage responsibly in the international system.

Priorities

Climate: OES leads U.S. efforts in the U.N. Framework Convention on Climate Change to achieve a comprehensive post-Kyoto approach to climate change by the end of 2009. With global expectations for U.S. leadership in implementing the new agreement on issues such as mitigation, adaptation, deforestation, finance, and technology, climate will remain a top priority well after 2009. OES leads or contributes to a number of efforts to achieve consensus among key countries, including the Major Economies initiative, as well as in the US-China Strategic Economic Dialogue. The Asia-Pacific Partnership on Clean Development and Climate (APP) requires U.S. leadership to encourage investment to reduce greenhouse gas emissions in key sectors of the fastest growing emitting countries, such as China and India. We will urge countries to deploy diverse energy alternatives with sustainable practices that will help the U.S. and its allies achieve greater energy security while mitigating climate change. We will also seek to accelerate the phase-out of HCFCs (an Ozone Depleting Substance that is also a potent Greenhouse Gas) under the Montreal Protocol.

The indicator below represents climate change as the primary global challenge of the century, requiring the United States to make commitments of its own and engage other nations to do the same. As shown in the indicator, OES will focus its efforts and requested resources for FY 2010 on reaching an agreed international approach to climate change under the UNFCCC for the post-2012 period.

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STRATEGIC GOAL: PROMOTING ECONOMIC GROWTH AND PROSPERITY	
Strategic Priority: Environment	
Indicator: Status of efforts to reach an agreed international approach to climate change for the post-2012 period.	
Target FY 2010	Finalization of an agreed international approach to climate change under the UNFCCC for the post-2012 period.
Target FY 2009	Development of a quantified long-term global emissions goal, with major economies committing to mid-term national targets and programs based on national circumstances.
Target FY 2008	Agreement among major economies on a leader's statement in contribution to negotiations under the UNFCCC.
Results FY 2008	Rating: On Target At the 2008 Leaders Meeting of Major Economies on Energy Security and Climate Change, held in conjunction with the Tokyo G-8 summit, 17 major economies agreed to consider cooperative action in specific economic sectors, enhance action on technology, improve energy efficiency, and work to improve greenhouse gas measurement in contribution to negotiations under the UNFCCC.
Impact	Building consensus of the major economies is an essential step toward producing an agreed international approach to climate change under the UNFCCC for the post-2012 period.
Results FY 2007	This is a new indicator in 2008. In December 2007, the 13th Conference of the Parties (COP) to the UN Framework Convention on Climate Change (UNFCCC) produced consensus on a "Roadmap" establishing a process and setting out guidance and direction for a series of meetings over the next two years, with the aim of producing comprehensive agreement on addressing climate change post-2012 at COP 15, in Copenhagen in December, 2009.
Results FY 2006	Indicator and baseline created in 2008
Results FY 2005	Indicator and baseline created in 2008
VERIFICATION AND VALIDATION	
Data Source and Quality	Source: Agreement to new global efforts to address climate change, including related to emissions mitigation, adaptation, financing and technology deployment. Data quality is high, because the outcome of negotiations will be public and readily reviewed.

Natural Resource Conservation: OES is working to combat the \$10-15 billion annual illegal trade in wildlife, through the Coalition Against Wildlife Trafficking. Successful support for the ASEAN Wildlife Enforcement Network by energizing a similar network in South Asia, expanding cooperation to Africa and Latin America; and building awareness to reduce demand for illegal wildlife. OES will also combat illegal logging and trade in illegally harvested timber products through robust implementation of bilateral agreements with China and Indonesia, and by promoting good forest governance in Africa, Asia, South America and Northern Europe. OES will negotiate and ensure effective implementation of global and regional commitments to promote sustainable fisheries, curb destructive fishing practices and illegal fishing, and mitigate impacts on vulnerable marine species.

Health and Water: OES will lead efforts under the Paul Simon Water for the Poor Act to increase access to safe water and sanitation in developing countries, and to prepare an annual report to Congress, working closely with USAID, other USG agencies, international organizations, recipient governments and civil society. OES plans to reintegrate the Department's avian and pandemic influenza work into the Bureau. OES will also work to facilitate U.S. leadership on a growing international health portfolio that includes

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infectious and tropical diseases such as malaria, chronic diseases, environmental health, health in reconstruction and stabilization, drug affordability, and the global health worker shortage.

Trade and Environment: OES will promote a level playing field for trade by building capacity of our free trade partners to effectively enforce environmental laws and adopt clean production technologies. OES will negotiate and oversee implementation of robust environmental cooperation agreements supporting trade agreements with Central America and the Dominican Republic, Peru, Chile, Morocco, Jordan Bahrain, and other trade partners.

China: OES will build our strategic partnership with China to encourage sustainable development and mitigate the global environmental consequences of China's rapid economic growth. Through the U.S.-China Strategic Economic Dialogue, the US has agreed to a 10-Year Framework for cooperation on clean air and water, clean transportation and energy, and forest and wetland conservation.

Oceans and Polar Affairs: OES will coordinate USG efforts and negotiations to define the US Extended Continental Shelf limits beyond 200 miles from shore. The 10-year effort will collect data across thousands of miles of ocean floor to define U.S. rights over oil, gas and other mineral resources in areas that OES estimate to be twice the size of California. OES will also promote secure and safe navigation of the oceans on which most of the world's commerce travels and cooperation on marine science. After hosting the Antarctic Treaty Consultative Meeting in 2009, OES will continue to promote environmental protection and scientific cooperation in both of the globe's polar regions.

Science and Technology: The United States operates the premier global satellite-based guidance and navigation system, the Global Positioning System (GPS), which provides enormous safety, economic and national security benefits to us and other users. OES will work to ensure that competing systems being developed by the EU, Russia and China do not interfere with the GPS network, and that U.S. manufacturers of GPS equipment can compete fairly in the international marketplace. OES will help safeguard vulnerable populations in developing countries by promoting the use of global navigation satellite systems in warning and responding to natural disasters. OES will also engage on space cooperation with India, Japan, Korea and China, and implement a growing bilateral and regional science and technology cooperation agenda with strategic partners, including in Africa, the Caribbean and the Nordic countries.

Outreach and Legislative Affairs: OES depends on a network of ESTH officers in the field to carry out our diplomatic and outreach functions. OES will enhance training of field officers to address developments in current as well as emerging ESTH issues. With over 50 committees and subcommittees with jurisdiction and heightened Congressional interest in our issues, OES must keep abreast of bills and discharge growing Congressional reporting requirements.

Justification of Program Change

International Negotiations: \$563,000

Funding is being requested to support efforts to delimit the Extended Continental Shelf (ECS) of the United States according to international law. Defining U.S. sovereign rights to the world over resources of the seafloor is central to U.S. foreign policy. The area to be defined is estimated to be at least twice the size of California. Resources include oil and gas, some marine species and future energy resources.

The funding request for Global Positioning Satellite (GPS) diplomatic activities is vital to ensuring that the U.S. can continue to use the GPS worldwide as an international standard for positioning, navigation, and timing services. Competition from other countries to use alternative systems would undermine our ability to

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ensure compatibility with the military use of GPS and the ability to deny hostile use of foreign systems when necessary for national security. Worldwide use of GPS also generates billions of dollars of economic activity for U.S. businesses and industry annually.

Funding is needed to ensure that U.S. economic and other interests are represented to create a level playing field for U.S. fishermen, protect the marine environment, protect Arctic and Antarctic regions, promote science and technology agreements with other countries, work within the Montreal Protocol to move towards low climate-impact alternatives on hydrofluorocarbons, promote international health, and implement the Water for the Poor Act

Science in Diplomacy: \$815,000

A total of \$815,000 is requested to fund 10 Jefferson Science Fellows (JSF), in which tenured professors of science and engineering at U.S. universities work at State for one year and consult for a minimum of five years after returning to their chairs. Universities pay all salaries and benefits while the Department funds the Fellows' per diem expenses and program administrative costs for support from the National Academy of Sciences. Diplomats must increasingly address scientific and technological issues such as global health, food security, energy, climate change, national security and related trade matters that are seminal to innovation, economic growth, and global competitiveness. The JSF program strengthens S&T capacity to support this need and increase our domestic and global S&T networks

Public Diplomacy -

Public Diplomacy at COP-15: \$419,000

COP-15 Climate Change Negotiation: The world expects U.S. leadership at this year's milestone climate conference. We have joined with other nations in committing to reach a post-2012 global framework for addressing climate change at the Copenhagen negotiation. COP-15 presents a world stage for the United States to reach audiences around the globe and communicate our strong commitment to addressing climate change at home and internationally. This funding request will support U.S. press and outreach activities during what is likely to be the largest international gathering of this kind ever undertaken.

Muslim Science K-12 Education Partnership: \$146,000

This program showcases US interactive science teaching methods and promotes "smart power" by leveraging local opinion leaders, specifically high school science teachers, to reach an expanding youth audience. It also promotes positive relations with the U.S. by engaging local government and civil society while building interest in long-term science education reform and inquiry driven approach to promote critical thinking and problem-solving skills. Through innovative educational resources in the appropriate language, the teacher participants integrate technology into the teaching of math and science, including environmental education. In the 15-18 month partnership period, following an initial workshop, the teachers and youth communicate through an internet group, participate in outreach projects to showcase how learning technologies can help the students with job and career opportunities and continue interaction with the Embassy ESTH and PD sections, including conducting local Earth Day activities. The partnership emphasizes teacher professional development while empowering educators as master trainers to their colleagues and provides youth enrichment activities for students ages 8-14. Public outreach and diplomacy focuses on the teachers and students and their dissemination activities with local and civil society groups.

Islamic World Science Partnership: \$100,000

Algerian Maritime Museum: OES plans to launch an aggressive public diplomacy component to an on-going technical assistance project related to the establishment of a maritime museum in Algeria. Films will be made featuring both marine science and the assistance being provided by U.S. experts. These films will become

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part of the permanent display at the museum. Several films of varying length are planned. Films will highlight scientific investigations by American and Algerian scientists and student researchers of the sea floor, and underwater cultural heritage, providing a compelling story of man's relationship to the sea. The maritime museum is a program of high national pride for Algeria, providing a prescient venue for showcasing American assistance. Funds will be used for filming and post-production.

Avian Influenza Public Diplomacy: \$100,000

These activities will support the Department's efforts to develop an international engagement strategy based on preparedness, prevention and containment to control and mitigate outbreaks of avian influenza overseas and prevent the development of a pandemic. Funding will support the following activities:

- 2 television cooperative productions for affected countries @ \$40,000 each: \$80,000
- 1 workshop for journalists from key affected country: \$20,000

FY 2010 Request Resource Summary

	Positions			Pos Total	Funds (\$ in thousands)		
	American Domestic	Overseas	FSN		Bureau Managed	American Salaries	Funds Total
FY 2008 Actual	168	0	0	168	8,412	23,151	31,563
FY 2009 Estimate	168	0	0	168	9,922	24,210	34,132
FY 2010 Built-in Changes							
Annualization of FY 2009							
American COLA	0	0	0	0	9	120	129
Domestic Inflation	0	0	0	0	121	0	121
FY 2010 American Cost of							
Living Adjustment	0	0	0	0	24	368	392
Total Built-in Changes	0	0	0	0	154	488	642
FY 2010 Current Services	168	0	0	168	10,076	24,698	34,774
FY 2010 Program Changes							
Muslim Science Education	0	0	0	0	146	0	146
Muslim World Outreach	0	0	0	0	100	0	100
Public Diplomacy at COP-15	0	0	0	0	419	0	419
Avian Influenza Public							
Diplomacy	0	0	0	0	100	0	100
Negotiation (Treaties, Travel							
& OMS)	0	0	0	0	563	0	563
Science and Technology							
Advisor to the Secretary	0	0	0	0	815	0	815
Total Program Changes	0	0	0	0	2,143	0	2,143
FY 2010 Request	168	0	0	168	12,219	24,698	36,917

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Staff by Program Activity

(positions)

Bureau of Oceans and International Environment and Scientific Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Conduct of Diplomatic Relations	125	145	125	(20)
Domestic Administrative Management	0	8	0	(8)
Domestic Financial Services	0	12	0	(12)
Environmental, Scientific and Technological Affairs	125	125	125	0
Domestic Administrative Support	20	0	20	20
Domestic Administrative Management	8	0	20	20
Domestic Financial Services	12	0	0	0
Information Resource Management	4	4	4	0
Corporate Information Systems and Services	4	4	4	0
Policy Formulation	16	16	16	0
Bureau Direction	16	15	16	1
Legislative Affairs	0	1	0	(1)
Public Diplomacy	3	3	3	0
Public Diplomacy - Program Costs	3	3	0	(3)
Total	168	168	168	0

Funds by Program Activity

(\$ in thousands)

Bureau of Oceans and International Environment and Scientific Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Conduct of Diplomatic Relations	25,460	26,265	26,242	(23)
Bureau Direction	16,978	0	0	0
Corporate Information Systems and Services	594	0	0	0
Environmental, Scientific and Technological Affairs	7,888	26,265	26,242	(23)
Domestic Administrative Support	4,163	3,446	4,158	712
Domestic Administrative Management	3,358	1,720	4,158	2,438
Domestic Financial Services	805	1,726	0	(1,726)
Information Resource Management	534	575	1,675	1,100
Corporate Information Systems and Services	534	0	1,675	1,675
Policy Formulation	750	3,343	3,560	217
Bureau Direction	750	3,199	2,300	(899)
Environmental, Scientific and Technological Affairs	0	0	1,260	1,260
Public Diplomacy	656	503	1,282	779
Public Diplomacy - Program Costs	656	503	783	280
Total	31,563	34,132	36,917	2,785

**D&CP – BUREAU OF OCEANS AND INTERNATIONAL
ENVIRONMENTAL AND SCIENTIFIC AFFAIRS**

***FY 2010 Request
Program Activities***

	Positions			Pos Total	Funds (\$ in thousands)		
	American Domestic	Overseas	FSN		Bureau Managed	American Salaries	Funds Total
Bureau of Oceans and International Environment and Scientific Affairs							
Conduct of Diplomatic Relations	125	0	0	125	8,507	17,735	26,242
Environmental, Scientific and Technological Affairs	125	0	0	125	8,507	17,735	26,242
Domestic Administrative Support	20	0	0	20	569	3,589	4,158
Domestic Administrative Management	20	0	0	20	569	3,589	4,158
Information Resource Management	4	0	0	4	1,100	575	1,675
Corporate Information Systems and Services	4	0	0	4	1,100	575	1,675
Policy Formulation	16	0	0	16	1,260	2,300	3,560
Bureau Direction	16	0	0	16	0	2,300	2,300
Environmental, Scientific and Technological Affairs	0	0	0	0	1,260	0	1,260
Public Diplomacy	3	0	0	3	783	499	1,282
Public Diplomacy - Program Costs	0	0	0	0	783	0	783
Total	168	0	0	168	12,219	24,698	36,917

D&CP – BUREAU OF OCEANS AND INTERNATIONAL ENVIRONMENTAL AND SCIENTIFIC AFFAIRS

Staff by Domestic Organization Unit

(positions)

Bureau of Oceans and International Environment and Scientific Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Dep Asst Secretary for Environment	4	2	2	0
Dep Asst Secretary for Health and Science	20	24	24	0
Dep Asst Secretary for Oceans and Fisheries	0	2	2	0
Office of Ecology and Terrestrial Conservation	18	18	18	0
Office of Environmental Policy	22	22	22	0
Office of Global Change	16	16	16	0
Office of Marine Conservation	16	15	15	0
Office of Oceans Affairs	22	22	22	0
Office of Policy Coordination and Initiatives	19	19	19	0
Office of the Assistant Secretary	19	19	19	0
Space and Advanced Technology	12	9	9	0
Total	168	168	168	0

Funds by Domestic Organization Unit

(\$ in thousands)

Bureau of Oceans and International Environment and Scientific Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Dep Asst Secretary for Environment	934	2,135	2,736	601
Dep Asst Secretary for Health and Science	2,443	3,597	3,599	2
Dep Asst Secretary for Oceans and Fisheries	1,083	358	361	3
Deputy Assistant Secretary for Science, Technology and Health	0	1,032	1,061	29
Office of Ecology and Terrestrial Conservation	3,331	4,366	4,993	627
Office of Environmental Policy	2,682	3,275	3,615	340
Office of Global Change	5,770	3,323	5,297	1,974
Office of Marine Conservation	2,970	2,986	3,694	708
Office of Oceans Affairs	2,900	3,906	3,902	(4)
Office of Policy Coordination and Initiatives	2,926	3,158	3,154	(4)
Office of the Assistant Secretary	3,289	4,042	2,579	(1,463)
Space and Advanced Technology	3,235	1,954	1,926	(28)
Total	31,563	34,132	36,917	2,785

**D&CP – BUREAU OF OCEANS AND INTERNATIONAL
ENVIRONMENTAL AND SCIENTIFIC AFFAIRS**

Funds by Object Class

(\$ in thousands)

Bureau of Oceans and International Environment and Scientific Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
1100 Personnel Compensation	16,636	16,792	20,784	3,992
1200 Personnel Benefits	6,144	7,163	4,597	(2,566)
2100 Travel & Trans of Persons	4,150	2,557	4,616	2,059
2300 Rents, Comm & Utilities	591	0	620	620
2400 Printing & Reproduction	217	217	282	65
2500 Other Services	3,081	7,193	6,018	(1,175)
2600 Supplies and Materials	210	210	0	(210)
3100 Personal Property	534	0	0	0
Total	31,563	34,132	36,917	2,785

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D&CP – OFFICE OF THE LEGAL ADVISOR

Resource Summary

(\$ in thousands)

Appropriations	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Positions	255	255	265	10
Funds	48,552	49,559	55,800	6,241

Mission

The Office of the Legal Adviser (L) advises and represents the Department on all international and domestic legal policy issues arising in connection with U.S. foreign policy and the work of the Department.

L provides critical support for U.S. Government foreign policies – in particular, key initiatives in Iraq and Afghanistan, as well as initiatives to achieve democratic Israeli and Palestinian states living in peace. The Bureau helps to ameliorate and resolve political and humanitarian crises in Kosovo, Darfur, and other areas around the globe and is a key component of efforts to fight international terrorism and other threats to U.S. security. L is instrumental in other important areas of work of the Department, including nonproliferation, human rights, the environment, law enforcement, and the rule of law.

L is also an essential partner in supporting the Department's management by providing legal advice on a wide range of matters: the expenditure of assistance and operating funds; the provision of consular services; passport and visa operations and border security; buildings and acquisitions; Department authorities; U.S. diplomatic and consular operations abroad; personnel systems for employees, including the Foreign Service and Civil Service; security of personnel and information technology; privileges and immunities; regulations and directives; domestic and foreign litigation; ethics and financial disclosure; and information law. L manages the U.S. Treaty Program and is responsible for defending and representing the United States before international bodies, such as arbitrations under the North American Free Trade Agreement and cases before the International Court of Justice.

Priorities

L's overarching priorities include:

- Providing timely, first-rate legal services on all legal issues, domestic and international, arising in the course of the Department's work. This includes focusing on key foreign policy objectives, as well as the pursuit of managerial and organizational excellence overall.
- Developing, conducting and managing the Treaty Program, extraditions, private international law, representing and defending the United States before international legal bodies, claims, and other programs for which L has lead responsibility so as to meet the highest standards of program management and best serve the foreign policy, security, and public interests of the United States.
- Promoting the development of international law and its institutions as a fundamental element of U.S. foreign policy and advancing the rule of law. The United States relies on international law as a means to secure a peaceful world. The rule of law will remain an essential component of U.S. foreign policy initiatives.

Specific priority areas for FY 2010 will include:

- Developing and advocating for U.S. legal and legal policy positions, and presenting them to domestic and international audiences in order to advance U.S. interests.

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- Continuing to perform a critical role in preventing and resolving humanitarian and political crises and conflicts.
- Supporting achievement of the Department’s consular and management goals.
- Promoting global stability through robust counterterrorism initiatives, international law enforcement, and nonproliferation of weapons of mass destruction.
- Developing and defending an effective domestic and international legal framework to promote a healthy global economy and environment.
- Advocating for U.S. interests in domestic and international legal fora.

In support of our international law priorities, L engages in a variety of activities including extraditions. The number of extradition and provisional arrest requests made by the Office of the Legal Adviser directly support the Department’s Strategic Plan and in particular, the goal of “Achieving Peace and Security.” These extraditions materially support the development and maintenance of effective mutual legal assistance relationships with other countries and international organizations which counter transnational crime. In addition to aiding ongoing relationships with national and international criminal and law enforcement agencies, the extradition and arrests program is a sound measure of the effectiveness of legal advice and services that advance the strategic goals of the Department of State and the United States.

STRATEGIC GOAL: ACHIEVING PEACE AND SECURITY								
Strategic Priority: Transnational Crime								
Indicator	FY 2005 Results	FY 2006 Results	FY 2007 Results	FY 2008			FY 2009 Target	FY 2010 Target
				Target	Results	Rating		
Number of extraditions and provisional requests filed annually.	Indicator and baseline were established in 2008.	Indicator and baseline were established in 2008.	Indicator and baseline were established in 2008.	Baseline year.	950	Data Not Yet Available	900 *	910 *
Impact	The legal support of U.S. interests in international fora is advanced.							
Data Source and Quality	The database is maintained by the extraditions unit in the Office of the Legal Adviser. Data Quality Assessment revealed no significant data limitations.							

* Consistent with past experience, it is anticipated that the number of case will increase in the latter years of the new administration.

Justification of Program Change

Legal Initiatives: \$5,409,000, including 10 Positions

Increased funding will allow the Office of the Legal Adviser to augment the number of lawyers to meet the approximately 20 % increase in litigation. In particular, the requirement that US citizens entering the US from our northern and southern borders need a US passport has increased the caseload of L/CA (Consular Affairs). In addition, L/PM’s (Political Military) workload has gone up dramatically in response to the Executive Orders on detainees, transfers, and interrogations. L/CID (Claims and Investments Disputes) has been asked to provide extensive legal guidance to the White House and other agencies, concerning the implications of U.S. victims of terrorism who seek redress in court against foreign governments, and the effects of their legal actions on U.S. foreign policy. Moreover, additional lawyers would allow L to provide critical support to the Administration’s ambitious agenda in several areas, including: reengagement with international human rights bodies; comprehensive review of previously concluded human right treaties with a view to the United States becoming a party; negotiation of arms control agreements –

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including further reduction under the Strategic Arms Reduction Treaty (START); participation in the 2010 Nonproliferation Treaty Review Conference; and increased engagement with international criminal tribunals – including an anticipated expanded role in support of activities of the International Criminal Court (ICC) and preparation for the legally intensive program of work at the 2010 ICC Rome Statute Review Conference. Augmenting the number of lawyers in L will also allow for continued timely, comprehensive and effective legal services to meet the increasing case load particularly in the areas of ethics, transnational crime, treaty obligations and extensive reporting mandated by multiple human rights treaties.

This funding request will also allow L to modernize its document management system, establish an off-site contingency plan for information storage that will meet all United States Government standards, and modernize office space and equipment by exploiting best management practices and green technology.

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FY 2010 Request Resource Summary

	Positions			Pos Total	Funds (\$ in thousands)		
	American Domestic	Overseas	FSN		Bureau Managed	American Salaries	Funds Total
FY 2008 Actual	255	0	0	255	11,123	37,429	48,552
FY 2009 Estimate	255	0	0	255	10,653	38,906	49,559
FY 2010 Built-in Changes							
Annualization of FY 2009							
American COLA	0	0	0	0	3	192	195
Domestic Inflation	0	0	0	0	42	0	42
FY 2010 American Cost of							
Living Adjustment	0	0	0	0	9	586	595
Total Built-in Changes	0	0	0	0	54	778	832
FY 2010 Current Services	255	0	0	255	10,707	39,684	50,391
FY 2010 Program Changes							
Legal	10	0	0	10	4,189	1,220	5,409
Total Program Changes	10	0	0	10	4,189	1,220	5,409
FY 2010 Request	265	0	0	265	14,896	40,904	55,800

Staff by Program Activity

(positions)

Office of the Legal Adviser	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Conduct of Diplomatic Relations	221	224	234	10
Legal Affairs	221	224	234	10
Domestic Administrative Support	12	12	12	0
Domestic Administrative Management	7	7	7	0
Domestic Financial Services	2	2	2	0
Domestic Personnel Services	3	3	3	0
Information Resource Management	4	1	1	0
Office Automation	4	1	1	0
Information Services	4	1	1	0
Policy Formulation	18	18	18	0
Bureau Direction	18	18	18	0
Total	255	255	265	10

D&CP – OFFICE OF THE LEGAL ADVISOR

Funds by Program Activity

(\$ in thousands)

Office of the Legal Adviser	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Conduct of Diplomatic Relations	44,186	44,708	47,251	2,543
Legal Affairs	44,186	44,708	47,251	2,543
Domestic Administrative Support	1,337	2,100	4,944	2,844
Domestic Administrative Management	889	1,585	4,404	2,819
Domestic Financial Services	201	229	240	11
Domestic Personnel Services	247	286	300	14
Information Resource Management	2,393	2,097	2,945	848
Office Automation	2,393	2,097	2,945	848
Information Services	2,393	2,097	2,945	848
Policy Formulation	636	654	660	6
Bureau Direction	636	654	660	6
Total	48,552	49,559	55,800	6,241

FY 2010 Request Program Activities

Office of the Legal Adviser	Positions				Funds (\$ in thousands)		
	American Domestic	Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
Conduct of Diplomatic Relations	234	0	0	234	7,943	39,308	47,251
Legal Affairs	234	0	0	234	7,943	39,308	47,251
Domestic Administrative Support	12	0	0	12	3,800	1,144	4,944
Domestic Administrative Management	7	0	0	7	3,748	656	4,404
Domestic Financial Services	2	0	0	2	21	219	240
Domestic Personnel Services	3	0	0	3	31	269	300
Information Resource Management	1	0	0	1	2,834	111	2,945
Office Automation	1	0	0	1	2,834	111	2,945
Information Services	1	0	0	1	2,834	111	2,945
Policy Formulation	18	0	0	18	319	341	660
Bureau Direction	18	0	0	18	319	341	660
Total	265	0	0	265	14,896	40,904	55,800

D&CP – OFFICE OF THE LEGAL ADVISOR

Staff by Domestic Organization Unit

(positions)

Office of the Legal Adviser	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
African and Near Eastern Affairs	4	4	4	0
Buildings and Acquisitions	7	7	7	0
Consular Affairs	12	12	14	2
Deputy Legal Advisers	14	14	14	0
Diplomatic Law and Litigation	9	9	9	0
East and South Asian Affairs	5	5	5	0
Economic and Business Affairs	10	10	10	0
Employment Law	20	22	24	2
European Affairs	3	3	3	0
Executive Director	16	13	13	0
General Management	12	12	12	0
Human Rights and Refugees	10	11	12	1
International Claims and Investment Disputes	39	39	41	2
Law Enforcement and Intelligence	13	13	15	2
Legal Adviser	4	4	4	0
Legislation and Foreign Assistance	6	6	6	0
Non Proliferation and Verification	12	12	12	0
Oceans, International Environmental & Scientific Affairs	10	10	10	0
Political-Military Affairs	10	10	11	1
Private International Law	5	5	5	0
Public Diplomacy and Public Affairs	7	7	7	0
Treaty Affairs	16	16	16	0
United Nations Affairs	6	6	6	0
Western Hemisphere Affairs	5	5	5	0
Total	255	255	265	10

D&CP – OFFICE OF THE LEGAL ADVISOR

Funds by Domestic Organization Unit

(\$ in thousands)

Office of the Legal Adviser	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
African and Near Eastern Affairs	930	1,030	1,109	79
Buildings and Acquisitions	1,089	1,231	1,287	56
Consular Affairs	1,857	2,109	2,229	120
Deputy Legal Advisers	2,519	2,533	2,657	124
Diplomatic Law and Litigation	1,549	1,711	1,814	103
East and South Asian Affairs	626	704	732	28
Economic and Business Affairs	1,414	1,591	1,670	79
Employment Law	3,098	3,537	3,743	206
European Affairs	467	523	544	21
Executive Director	4,510	2,558	6,361	3,803
General Management	2,322	2,549	2,675	126
Human Rights and Refugees	1,374	1,530	1,724	194
International Claims and Investment Disputes	11,573	10,921	11,302	381
Law Enforcement and Intelligence	2,168	2,475	2,645	170
Legal Adviser	613	691	727	36
Legislation and Foreign Assistance	773	888	938	50
Non Proliferation and Verification	1,537	1,745	1,834	89
Oceans, International Environmental & Scientific Affairs	1,558	1,706	1,795	89
Political-Military Affairs	1,857	2,367	2,495	128
Private International Law	1,316	1,486	1,565	79
Public Diplomacy and Public Affairs	1,080	1,072	1,126	54
Treaty Affairs	2,464	2,521	2,647	126
United Nations Affairs	1,084	1,235	1,295	60
Western Hemisphere Affairs	774	846	886	40
Total	48,552	49,559	55,800	6,241

D&CP – OFFICE OF THE LEGAL ADVISOR

Funds by Object Class

(\$ in thousands)

Office of the Legal Adviser	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
1100 Personnel Compensation	28,248	29,391	30,883	1,492
1200 Personnel Benefits	10,036	10,435	10,970	535
2100 Travel & Trans of Persons	498	536	543	7
2300 Rents, Comm & Utilities	737	793	939	146
2400 Printing & Reproduction	301	232	235	3
2500 Other Services	3,138	3,173	3,446	273
2600 Supplies and Materials	196	213	690	477
3100 Personal Property	179	193	3,437	3,244
4100 Grants, Subsidies & Contrb	5,219	4,593	4,657	64
Total	48,552	49,559	55,800	6,241

D&CP – BUREAU OF ECONOMIC, ENERGY, AND BUSINESS AFFAIRS

Resource Summary

(\$ in thousands)

Appropriations	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Positions	209	209	213	4
Funds	34,354	35,663	38,011	2,348

Mission

The Bureau of Economic, Energy and Business (EEB) works to build the economic framework to achieve U.S. foreign policy goals and enhance the long-term prosperity of the United States. The Bureau accomplishes this by promoting open economies through extensive trade and investment negotiations; by strengthening global economic rules through performance-based development programs and active leadership in multilateral organizations; and by advocacy and support for U.S. private sector activities around the world. One of EEB's primary missions is to work closely with other agencies, businesses, labor groups, and non-governmental organizations to sustain a strong, secure, dynamic international economic system that will continue to provide new opportunities for American business, workers, and farmers.

Enhancing the security of the United States is essential to achieving long-term prosperity. EEB provides vital support to front-line states threatened by terrorism, using all of its policy tools and arsenal to help states undercut terrorist recruitment by providing an economic future and hope to their citizens in strategic regions. The Bureau works successfully with allies to dry up sources of terrorist financing. The Bureau also helps to increase energy security through development of alternative energy sources, prudent management of oil reserves, and diversification of external energy sources. EEB works hard to enhance the security of key infrastructure, particularly for the transport, information, and energy networks.

Priorities

Treaty and Trade Agreement Support

EEB provides critical support and foreign policy guidance to the U.S. Trade Representative (USTR) in opening new markets for U.S. goods and services by negotiating and implementing trade agreements, including World Trade Organization (WTO) accession agreements, and by resolving trade disputes. EEB negotiates Bilateral Investment Treaties (BITs) and Free Trade Agreement (FTA) investment chapters that open up restrictive investment regimes and stimulate growth. The Bureau pioneered a successful program to increase market access and promote acceptance of agricultural biotechnology, empowering poor growers in developing countries and opening markets for American farmers. EEB leads the negotiation of air services agreements that foster competition by removing restrictions on the number of carriers, routes, aircraft, services, and prices. EEB is the U.S. Government lead in international information and communications technology (ICT) policies and initiatives, including Internet and radio spectrum issues vital to U.S. economic prosperity and national security. EEB works with the Bureau of Democracy, Human Rights and Labor to monitor threats, respond to restrictions, and advance freedom of expression and the free flow of information on the Internet. EEB managed a \$1 million FY2004-2008 grant program (\$200k/yr) and seeks its reauthorization for FY2010-2014 so we can continue to train ICT officials and highlight the importance of connectivity through groundbreaking public-private partnerships like CIP's Pakistan Telemedicine Project.

The Bureau, along with the Bureau of Democracy, Human Rights and Labor, established the Secretary's Global Internet Freedom Taskforce (GIFT) to monitor threats, respond to restrictions, and advance freedom of expression and the free flow of information on the Internet, and leads the President's Digital Freedom Initiative.

This indicator measures milestones of progress towards the Bureau of Economic, Energy and Business Affairs' (EEB) goals of promoting economic growth through market-opening trade and investment agreements; strengthening adherence to global economic rules and norms; and achieving favorable outcomes in multilateral standards-setting organizations through active U.S. leadership. This indicator is contained in the PART assessment.

D&CP – BUREAU OF ECONOMIC, ENERGY, AND BUSINESS AFFAIRS

STRATEGIC GOAL: PROMOTING ECONOMIC GROWTH AND PROSPERITY	
Strategic Priority: Trade and Investment	
Indicator: Status of negotiations and policy changes impacting services, trade, and investment.	
Target FY 2010	- Engage WTO Members on the Doha Round - WTO Accessions: 2 more countries accede - GPA Accessions: 2 more countries accede - Submit the United Nations Convention on International Trade Law (UNCITRAL) cargo agreement to the Senate for ratification - Four bilateral Open Skies agreements (or multilateral accessions) or other liberalizing air transport agreements concluded - Hold a regulatory workshop for developing countries to encourage the adoption of pro-competitive telecommunications policies and regulations - Progress with at least one new country on commercial satellite access - Complete one BIT negotiation
Target FY 2009	- Engage WTO Members on the Doha Round - WTO Accessions: 2 more countries accede - GPA Accessions: 2 more countries accede - Four bilateral Open Skies agreements (or multilateral accessions) or other liberalizing air transport agreements concluded. - Sign the United Nations Commission on International Trade Law (UNCITRAL) cargo agreement - Hold Central America Telecommunications Regulatory Workshop in region to promote implementation of CAFTA-DR trade commitments and development of competitive telecommunications markets - USAID conducts second independent assessment of Pakistan telemedicine project.
Target FY 2008	- Engage WTO Members on the Doha Round - WTO Accessions: 2 more countries accede - GPA Accessions: 2 more countries accede - Two bilateral Open Skies agreements (or multilateral accessions) concluded. Three liberalizing (non-Open Skies) agreements concluded - Hold West Africa Information and Communications Technology (ICT) Road Map to Opportunities Conference to promote increased connectivity, liberalization of telecommunications policies, and economic development in the region - Implement the Pakistan telemedicine public-private partnership; USAID conducts first independent assessment of the project - Conclude United Nations Commission on International Trade Law (UNCITRAL) negotiations for an international agreement on ocean cargo law.
Results FY 2008	Rating: Improved over prior year, but not met Intensive negotiations held on Doha Round. FTA with Peru approved and implemented. Successful West Africa Road Map to Opportunities Conference held in Accra. Innovative Pakistan telemedicine project launched and implemented. BIT negotiations begun with key emerging markets (China, India). No members acceded to the GPA in FY 2008. Two countries acceded to the WTO - Ukraine and Cape Verde. Open Skies Agreements with: Australia, Croatia, Kenya Other non-Open Skies Aviation Agreements: Colombia, Brazil, Russia Concluded UNCITRAL negotiations for an international agreement on ocean cargo law. USAID's first independent assessment of the Pakistan telemedicine project will begin Nov 2008. The delay is due to the project itself not starting until August 2008.
Impact	By opening foreign markets, reducing barriers to trade of goods and services, and promoting economic development and integration using free trade agreements, trade and investment framework agreements and other mechanisms, EEB's work promotes economic growth and prosperity.
Steps to Improve	USAID's first independent assessment of the Pakistan telemedicine project has been delayed from to Nov 2008. The delay is due to the project itself not starting until August 2008. EEB will continue to aggressively promote accessions to the GPA.

D&CP – BUREAU OF ECONOMIC, ENERGY, AND BUSINESS AFFAIRS

Results FY 2007	Doha - Formal WTO negotiations restarted in Geneva. Draft texts on Agriculture, Services, and Rules issued Successfully engaged WTO Members on the Doha Round No new BITs 12 Countries named to Priority Watch List 2 open skies agreements and multilateral accessions concluded with the European Community and its 27 Member States and with Georgia. 3 liberalizing (non-Open Skies) agreements concluded with China, Japan and Argentina Successful East African Broadband Workshop resulting in a MOU to harmonize and fast-track efforts to expand regional broadband connectivity has been credited with accelerating the deployment of 2 undersea cables connecting the region 22 countries are open to commercial biotech (2006) - data for 2007 not yet available 2 countries (Vietnam and Tonga) complete WTO accession 2 countries (Bulgaria and Romania) accede to GPA
Results FY 2006	Five open skies agreements and multilateral accessions concluded with Mali, Bosnia and Herzegovina, Cameroon, Chad and Cook Islands. UNCITRAL Negotiations on Target
Results FY 2005	Indicator established in 2006.
VERIFICATION AND VALIDATION	
Data Source and Quality	EEB/MTA office for WTO and GPA accessions. Aviation Negotiations for the aviation agreements; Trade Policy for the Trade and Investment Framework Agreements and Doha progress, and Investment Affairs for the Bilateral Investment Treaties. DQA revealed moderate limitations: insufficient method for detecting missing data.

Economic Growth and Development

EEB promotes sustainable economic growth and development by enhancing investment climates abroad, fostering modern and well-regulated global financial markets, and helping poor countries recover from financial crises, including excessive debt. One of the greatest challenges is addressing the scourge of corruption, which continues to divert resources, deter private sector investment, and impede economic development, particularly in the poorest countries. EEB leads the U.S. interagency process to strengthen the Organization for Economic Co-operation and Development's (OECD) Anti-Bribery Convention to fight bribery in international business transactions and reinforces this by improving anti-bribery disciplines for OECD-member export credit agencies. The Bureau also promotes anti-corruption practices through multilateral development bank programs.

This indicator measures the direct support that the Bureau of Economic, Energy, and Business Affairs provides to U.S. business in exporting goods and services as well as in resolving commercial disputes and managing overseas investments.

STRATEGIC GOAL: PROMOTING ECONOMIC GROWTH AND PROSPERITY	
Strategic Priority: Trade and Investment	
Indicator: Number of Company-Specific Cases for Which Advocacy Services Were Provided	
Target FY 2010	368 company-specific cases for which advocacy services will be provided. 105 advocacy success stories.
Target FY 2009	350 company-specific cases for which advocacy services were provided. 100 advocacy success stories.
Target FY 2008	300 company-specific cases for which advocacy services were provided. 80 advocacy success stories.
Results FY 2008	Rating: Above Target 351 company-specific cases for which advocacy services were provided. 103 advocacy success stories.

D&CP – BUREAU OF ECONOMIC, ENERGY, AND BUSINESS AFFAIRS

Impact	Advocacy services for U.S. companies ensures transparency and fair play which promotes market access and reform, and assists with regulatory and investment problems.
Reasons for Exceeding Target	Company requests for advocacy exceeded anticipated levels.
Results FY 2007	Advocacy services were provided for 335 company-specific cases; 60 advocacy success stories.
Results FY 2006	Advocacy services were provided for 349 company-specific cases; 94 advocacy success stories.
Results FY 2005	Advocacy services were provided for 225 company-specific cases; 62 advocacy success stories.
VERIFICATION AND VALIDATION	
Data Source and Quality	Economic, Energy and Business Affairs Bureau advocacy database; Department of Commerce advocacy database; reporting cables from posts; feedback from companies; quarterly success stories report to the Deputy Secretary of State and the Under Secretary for Economic and Agricultural Affairs. DQA revealed no significant data limitations.

Strengthening Compliance with Economic Rules and Norms

EEB's International Intellectual Property Enforcement Office (IPE) advocates for U.S. right holders and directs the U.S. Government's overseas intellectual property enforcement technical assistance and training programs. IPE's work helps fight growing terrorist and organized crime networks that use counterfeiting and piracy to finance their operations. EEB works closely with the USTR to develop and advocate for U.S. policy on WTO dispute settlement cases against countries not living up to their trade commitments. The Bureau promotes the integration of labor standards as a negotiating objective in FTAs and works to ensure that all of the U.S. Government's trade agreements include enforceable provisions on relevant international labor standards, that FTA environmental obligations are met, and that a Doha Round agreement includes U.S.-led environmental initiatives.

Supporting U.S. Businesses and Private Sector Growth and Investment

EEB works with the U.S. embassies regularly to advocate for U.S. companies to ensure fair play, assist with regulatory and investment problems, and maximize commercial opportunities. The Bureau supports American companies doing business in more than 140 countries that do not have a Commerce Department Commercial Service (CS) presence, using EEB's Business Facilitation Incentive Fund to bolster commercial support platforms, increase commercial training, and improve IT capabilities.

Promoting Energy and Aviation/Maritime Security

The Bureau focuses on the development of transparent global energy markets with open access to suppliers and consumers and intensified dialogue with Saudi Arabia and other key producers to increase oil production and capacity. The Bureau works with Iraq to build a hydrocarbons framework to assist in developing its oil resources and leads diplomatic efforts to support multiple pipelines for Caspian oil and natural gas. EEB is also processing Presidential Permit applications for three major crude oil lines from Canada that will boost our crude supplies by over 1 million barrels per day, or over 5 percent of our current daily consumption when fully operational. EEB promotes responsible development of energy resources through the Extractive Industries Transparency Initiative (EITI) and the Code of Corporate Responsibility. The Bureau works closely with the International Energy Agency to develop and sustain emergency strategic energy stocks and to disseminate energy efficiency and low-carbon energy technology best practices globally. EEB leads the USG in negotiating civil aviation agreements with other countries; it also enhances security conditions at overseas airports and seaports and bolsters inspection of passengers and freight prior to their entry into the United States by working with the U.S. Coast Guard and the Transportation Security Administration to assess foreign governments' adherence to international security standards and by working with the Customs and Border Protection to establish new supply chain security initiatives.

D&CP – BUREAU OF ECONOMIC, ENERGY, AND BUSINESS AFFAIRS

Justification of Program Change

Enhancing Long-Term U.S. Prosperity and Security - \$1,351,000

The funding and associated new positions requested will serve to increase the Department of State's ability to advance economic foreign policy goals that benefit the U.S. by enhancing our long-term prosperity and security. Economic issues such as energy security, protection of intellectual property rights, food security and advocacy for U.S. business and intellectual property rights are critical to the well-being of our country. Additional resources will enable EEB to increase its productivity in achieving U.S. policy goals in these and other crucial areas that are in the best interests of the U.S.

The requested funding will accelerate U.S. export and investment promotion initiatives at U.S. embassies worldwide where there is no Department of Commerce presence, and it will also support strong advocacy for the activities of U.S. business abroad. The export of U.S. agricultural products will be enhanced through educational outreach programs that support food security, facilitate trade by promoting understanding of agricultural biotechnology and encourage the adoption of fair and science-based policies in other countries. The funding will also be used to support our presence at international telecommunications conferences where the Bureau has the statutory responsibility to coordinate and lead all U.S. Government activities regarding the formation and advocacy of international communication and information policy. The promotion of information and communication technologies globally benefits U.S. business, enhances development and strengthens democracy.

The requested funding will also support a new position that will serve to advocate for and protect U.S. intellectual property rights holders by offering technical enforcement assistance and training programs to foreign governments. Others will help promote U.S. energy security through the development of alternative energy sources, prudent management of oil reserves, and development and management of emergency strategic energy stocks. Finally, an additional position will continue the growth of job creation and economic development in key troubled areas in strategically important regions.

D&CP – BUREAU OF ECONOMIC, ENERGY, AND BUSINESS AFFAIRS

FY 2010 Request Resource Summary

	Positions			Pos Total	Funds (\$ in thousands)		
	American Domestic	Overseas	FSN		Bureau Managed	American Salaries	Funds Total
FY 2008 Actual	209	0	0	209	5,156	29,198	34,354
FY 2009 Estimate	209	0	0	209	4,926	30,737	35,663
FY 2010 Built-in Changes							
Annualization of FY 2009							
American COLA	0	0	0	0	8	152	160
Domestic Inflation	0	0	0	0	18	0	18
FY 2010 American Cost of							
Living Adjustment	0	0	0	0	20	467	487
Total Built-in Changes	0	0	0	0	46	619	665
FY 2010 Current Services	209	0	0	209	4,972	31,356	36,328
FY 2010 Program Changes							
Enhancement of EEB Programs							
and Operations	4	0	0	4	1,351	332	1,683
Total Program Changes	4	0	0	4	1,351	332	1,683
FY 2010 Request	213	0	0	213	6,323	31,688	38,011

Staff by Program Activity (positions)

Bureau of Economic, Energy, and Business Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Conduct of Diplomatic Relations	178	178	183	5
Economic/Trade Affairs	178	0	0	0
Domestic Administrative Support	10	9	9	0
Domestic Administrative Management	3	0	0	0
Domestic Financial Services	2	0	0	0
Domestic General Services	2	0	0	0
Domestic Personnel Services	3	0	0	0
Information Resource Management	4	5	4	(1)
Infrastructure Systems	4	0	0	0
Policy Formulation	14	14	14	0
Public Diplomacy - Program Costs	14	0	0	0
Public Diplomacy	3	3	3	0
Total	209	209	213	4

D&CP – BUREAU OF ECONOMIC, ENERGY, AND BUSINESS AFFAIRS

Funds by Program Activity

(\$ in thousands)

Bureau of Economic, Energy, and Business Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Conduct of Diplomatic Relations	29,034	29,989	32,864	2,875
Economic/Trade Affairs	3,794	0	27,898	27,898
Counter-Terrorism Programs	1,584	120	120	0
Economic/Trade Affairs	50	0	0	0
Domestic Administrative Support	1,573	1,323	1,317	(6)
Business Services	178	0	0	0
Information Resource Management	1,187	1,320	574	(746)
Infrastructure Systems	629	0	0	0
Infrastructure Maintenance	629	0	0	0
Policy Formulation	379	2,399	2,129	(270)
Economic/Trade Affairs	379	0	0	0
Public Diplomacy	597	512	1,007	495
Public Diplomacy - Program Costs	0	0	27	27
Total	34,354	35,663	38,011	2,348

FY 2010 Request Program Activities

Department Of State	Positions				Funds (\$ in thousands)		
	American Domestic	Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
Conduct of Diplomatic Relations	183	0	0	183	4,966	27,898	32,864
Economic/Trade Affairs	0	0	0	0	0	27,898	27,898
Counter-Terrorism Programs	0	0	0	0	120	0	120
Domestic Administrative Support	9	0	0	9	200	1,117	1,317
Information Resource Management	4	0	0	4	154	420	574
Policy Formulation	14	0	0	14	375	1,754	2,129
Public Diplomacy	3	0	0	3	508	499	1,007
Public Diplomacy - Program Costs	0	0	0	0	27	0	27
Total	213	0	0	213	6,323	31,688	38,011

D&CP – BUREAU OF ECONOMIC, ENERGY, AND BUSINESS AFFAIRS

Staff by Domestic Organization Unit

(positions)

Bureau of Economic, Energy, and Business Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Caspian Basin Energy Diplomacy	1	1	4	3
Coordinator for Business Affairs	8	8	9	1
Deputy Assistant Secretary for Energy, Sanctions, & Commodities	28	28	28	0
Deputy Assistant Secretary for International Communications & Info Policy	28	28	28	0
Deputy Assistant Secretary for International Finance and Development	35	35	35	0
Deputy Assistant Secretary for Trade Policy and Programs	55	55	55	0
Deputy Assistant Secretary for Transportation Affairs	23	23	23	0
Office of the Assistant Secretary	22	22	22	0
Policy Analysis and Public Diplomacy	9	9	9	0
Total	209	209	213	4

Funds by Domestic Organization Unit

(\$ in thousands)

Bureau of Economic, Energy, and Business Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Caspian Basin Energy Diplomacy	287	152	652	500
Coordinator for Business Affairs	1,711	1,768	1,935	167
Deputy Assistant Secretary for Energy, Sanctions, & Commodities	4,412	4,775	5,250	475
Deputy Assistant Secretary for International Communications & Info Policy	4,620	4,798	5,116	318
Deputy Assistant Secretary for International Finance and Development	5,456	5,660	5,811	151
Deputy Assistant Secretary for Trade Policy and Programs	9,289	9,904	10,353	449
Deputy Assistant Secretary for Transportation Affairs	3,505	3,633	3,627	(6)
Office of the Assistant Secretary	3,550	3,525	3,816	291
Policy Analysis and Public Diplomacy	1,524	1,448	1,451	3
Total	34,354	35,663	38,011	2,348

D&CP – BUREAU OF ECONOMIC, ENERGY, AND BUSINESS AFFAIRS

Funds by Object Class

(\$ in thousands)

Bureau of Economic, Energy, and Business Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
1100 Personnel Compensation	21,867	25,758	27,393	1,635
1200 Personnel Benefits	7,627	5,341	4,791	(550)
2100 Travel & Trans of Persons	2,075	2,044	2,197	153
2200 Transportation of Things	16	16	16	0
2300 Rents, Comm & Utilities	609	543	695	152
2400 Printing & Reproduction	63	64	63	(1)
2500 Other Services	1,273	1,066	1,712	646
2600 Supplies and Materials	405	408	697	289
3100 Personal Property	419	423	447	24
Total	34,354	35,663	38,011	2,348

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D&CP – BUREAU OF INTELLIGENCE AND RESEARCH

Resource Summary

(\$ in thousands)

Appropriations	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Positions	313	313	328	15
Funds	56,175	59,818	62,879	3,061

Mission

The mission of the Bureau of Intelligence and Research (INR) is to provide all-source intelligence support to U.S. diplomats. INR accomplishes this mission through its three pillars:

- **All-Source Analysis.** Through timely and tailored analytic assessments, briefings, maps, opinion research, and other products, INR supports diplomats as they build democracies, promote economic stability, provide humanitarian assistance, and fight terrorism, disease, and the proliferation of weapons of mass destruction around the world.
- **Intelligence Policy and Coordination.** The Bureau is at the nexus of intelligence and foreign policy, playing a key role in ensuring that intelligence activities are consistent with U.S. foreign policy and that other components of the Intelligence Community understand the information and analysis needs of senior foreign policy decision makers.
- **Analytic Outreach.** In 2008, the Director of National Intelligence named INR the Executive Agent for Analytic Outreach for the Intelligence Community (IC). Through its rigorous program of conferences, seminars, and research studies, INR brings outside expertise to bear on the most challenging intelligence and foreign policy issues of the day.

INR also serves as the Secretary of State's principal liaison with the Office of the Director of National Intelligence (ODNI). INR officers participate in a wide variety of working groups and committees and INR analysts participate in the drafting of IC assessments and analyses, including the President's Daily Brief. In addition, INR serves as a leader in the USG foreign public opinion surveys and polls that inform the USG's public diplomacy initiatives.

INR uses several performance indicators to track progress including "percentage of customers surveyed who found INR analysis and assessment services timely and useful." Customer feedback is vital to INR's ability to improve its products and services and make them relevant to Department policymakers. This indicator provides valuable information on how INR is perceived by its customers and provides insights into how service can be enhanced. Performance on this indicator can indirectly influence the Department's progress toward its strategic goals of Governing Justly and Democratically and Achieving Peace and Security. INR's assessments and analyses provoke thinking, identify diplomatic opportunities for engagement, and provide context for diplomatic decision making.

Priorities

For more than 60 years, INR's basic mission and high standard of performance have remained constant, even as the Bureau has adapted to new challenges and priorities. Priorities for FY 2010 include:

- Expanding electronic dissemination of intelligence so that State Department policymakers can access intelligence quickly and securely from the desktop;
- Coordinating with relevant bureaus regarding cyber-space related activities within the State Department and working with the IC to implement cyber initiatives.
- Serving as the Executive Agent of the Director of National Intelligence to promote and facilitate outreach to non-USG experts to inform the IC's analytic work;
- Tracking and analyzing issues that may undermine efforts to promote peace and security such as terrorism, the spread of WMD, and trafficking in persons and illicit drugs;

D&CP – BUREAU OF INTELLIGENCE AND RESEARCH

- Providing all-source analyses and assessments that examine trends in governance, democracy, and human rights and assess domestic policies and leadership performance in countries of interest;
- Playing a key role in the IC to balance intelligence collection and requirements so that current and future diplomatic information needs are met, resulting in enhanced intelligence support for policymakers;
- Increasing collaboration and information sharing on humanitarian issues through the interagency Humanitarian Information Unit;
- Creating and maintaining an expert workforce through recruitment, training, and professional development in support of the national security mission;
- Strengthening analytic tradecraft to produce more cogent and accurate assessments; and
- Enhancing administrative management functions across the bureau.

STRATEGIC GOAL: GOVERNING JUSTLY AND DEMOCRATICALLY								
Strategic Priority: Good Governance								
Indicator	FY 2005 Results	FY 2006 Results	FY 2007 Results	FY 2008			FY 2009 Target	FY 2010 Target
				Target	Results	Rating		
Percentage of customers surveyed who found INR analysis and assessment services timely and useful	N/A	92%	90%	90%	93%	Above Target	90%	90%
Reasons for Exceeding Target	The performance goal was set as an approximate target level, and the deviation from that level is slight. There was no effect on overall program or activity performance.							
Impact	INR continues to provide timely, accurate, and useful intelligence products and services to Department of State customers. INR’s analysis and assessments examine trends in democracy and assess domestic policies and leadership performance in countries of interest. INR tracks political, economic, social, and military trends that could affect the growth of democracy around the world.							
VERIFICATION AND VALIDATION								
Data Source and Quality	Data is obtained from an internal Department of State customer satisfaction survey. Data Quality Assessment revealed no significant data limitations.							

Justification of Program Change

Intelligence and Research

INR's request includes \$1,728,000 in current services increases and \$1,303,000 for 15 new positions. These positions would provide additional foreign affairs expertise to support the intelligence needs of the Secretary of State. INR's information gives policymakers and diplomats a "decision advantage" as they seek to protect and advance American interests around the world. Specifically, the new positions would be used to:

- Provide more in-depth analytic coverage on China. INR is developing a Team China approach, placing officers in several INR offices to achieve an integrated and collaborative effort among analysts examining political, economic, and military issues.
- Expand analysis and other activities on cyber security, a growing concern across the U.S. Government.
- Augment all-source analysis on a variety of priority countries and regions including Russia, Iraq, Iran, Afghanistan, and Africa.
- Strengthen INR management services in the areas of administrative support, budget, training and professional development, and security.

D&CP – BUREAU OF INTELLIGENCE AND RESEARCH

FY 2010 Request Resource Summary

	Positions			Pos Total	Funds (\$ in thousands)		
	American Domestic	Overseas	FSN		Bureau Managed	American Salaries	Funds Total
FY 2008 Actual	313	0	0	313	13,796	42,379	56,175
FY 2009 Estimate	313	0	0	313	16,012	43,806	59,818
FY 2010 Built-in Changes							
Annualization of FY 2009							
American COLA	0	0	0	0	23	216	239
Domestic Inflation	0	0	0	0	50	0	50
FY 2010 American Cost of Living Adjustment	0	0	0	0	61	660	721
IT O&M-INR	0	0	0	0	648	0	648
Overseas Inflation	0	0	0	0	100	0	100
Total Built-in Changes	0	0	0	0	882	876	1,758
FY 2010 Current Services	313	0	0	313	16,894	44,682	61,576
FY 2010 Program Changes							
Intelligence and Research	15	0	0	15	0	1,303	1,303
Total Program Changes	15	0	0	15	0	1,303	1,303
FY 2010 Request	328	0	0	328	16,894	45,985	62,879

Staff by Program Activity (positions)

Bureau of Intelligence and Research	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Conduct of Diplomatic Relations	276	277	288	11
Intelligence and Research	276	277	288	11
Domestic Administrative Support	15	15	19	4
Domestic Administrative Management	6	6	8	2
Domestic Financial Services	4	4	5	1
Domestic General Services	2	2	3	1
Domestic Personnel Services	3	3	3	0
Information Resource Management	10	10	10	0
Corporate Information Systems and Services	10	10	10	0
Core Foreign Affairs Systems	0	10	10	0
Policy Formulation	12	11	11	0
Bureau Direction	12	11	11	0
Total	313	313	328	15

D&CP – BUREAU OF INTELLIGENCE AND RESEARCH

Funds by Program Activity

(\$ in thousands)

Bureau of Intelligence and Research	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Conduct of Diplomatic Relations	39,984	41,420	43,202	1,782
Intelligence and Research	39,984	41,420	43,202	1,782
Domestic Administrative Support	2,643	2,716	3,102	386
Domestic Administrative Management	861	889	1,073	184
Domestic Financial Services	554	572	666	94
Domestic General Services	419	429	521	92
Domestic Personnel Services	809	826	842	16
Information Resource Management	6,219	8,323	9,063	740
Corporate Information Systems and Services	5,528	7,626	8,353	727
Core Foreign Affairs Systems	5,528	7,626	8,353	727
Infrastructure Systems	691	697	710	13
Information Services	70	70	70	0
Voice Communications Programs	621	627	640	13
Policy Formulation	1,918	1,837	1,873	36
Bureau Direction	1,918	1,837	1,873	36
Public Diplomacy	5,411	5,522	5,639	117
Total	56,175	59,818	62,879	3,061

D&CP – BUREAU OF INTELLIGENCE AND RESEARCH

FY 2010 Request Program Activities

Department Of State	Positions			Pos Total	Funds (\$ in thousands)		
	American Domestic	Overseas	FSN		Bureau Managed	American Salaries	Funds Total
Conduct of Diplomatic Relations	288	0	0	288	2,723	40,479	43,202
Intelligence and Research	288	0	0	288	2,723	40,479	43,202
Domestic Administrative Support	19	0	0	19	615	2,487	3,102
Domestic Administrative Management	8	0	0	8	44	1,029	1,073
Domestic Financial Services	5	0	0	5	8	658	666
Domestic General Services	3	0	0	3	151	370	521
Domestic Personnel Services	3	0	0	3	412	430	842
Information Resource Management	10	0	0	10	7,626	1,437	9,063
Corporate Information Systems and Services	10	0	0	10	6,916	1,437	8,353
Core Foreign Affairs Systems	10	0	0	10	6,916	1,437	8,353
Infrastructure Systems	0	0	0	0	710	0	710
Information Services	0	0	0	0	70	0	70
Voice Communications Programs	0	0	0	0	640	0	640
Policy Formulation	11	0	0	11	291	1,582	1,873
Bureau Direction	11	0	0	11	291	1,582	1,873
Public Diplomacy	0	0	0	0	5,639	0	5,639
Total	328	0	0	328	16,894	45,985	62,879

D&CP – BUREAU OF INTELLIGENCE AND RESEARCH

Staff by Domestic Organization Unit

(positions)

Bureau of Intelligence and Research	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Assistant Secretary for Intelligence & Research	7	7	7	0
Deputy Assistant Secretary for Analysis and Information Management	3	3	3	0
Deputy Assistant Secretary for Intelligence Policy and Coordination	2	2	4	2
INR Watch (INR/WATCH)	14	14	14	0
Office of Analysis for Africa (INR/AF)	13	13	14	1
Office of Analysis for East Asia & Pacific	21	21	22	1
Office of Analysis for Europe (INR/EUR)	17	17	17	0
Office of Analysis for Near East & South Asia	20	20	23	3
Office of Analysis for Russia and Eurasia	22	22	22	0
Office of Analysis for Terrorism, Narcotics and Crime	19	18	18	0
Office of Analysis for Western Hemisphere Affairs (INR/WHA)	13	13	13	0
Office of Counter-Intelligence and Consular Support (INR/CCS)	6	6	6	0
Office of Economic Analysis	19	19	20	1
Office of Intelligence Operations (INR/OPS)	6	6	6	0
Office of Opinion Research (INR/OPN)	40	41	41	0
Office of Outreach (INR/OTR)	10	10	10	0
Office of Publications	6	6	6	0
Office of Strategic, Proliferation and Military Issues	17	17	19	2
Office of Technical Collection Affairs (INR/TCA)	10	10	11	1
Office of the Executive Director	25	25	29	4
Office of the Geographer and Global Issues	21	21	21	0
Principal DAS for Intelligence & Research	2	2	2	0
Total	313	313	328	15

D&CP – BUREAU OF INTELLIGENCE AND RESEARCH

Funds by Domestic Organization Unit

(\$ in thousands)

Bureau of Intelligence and Research	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Assistant Secretary for Intelligence & Research	1,215	1,251	1,275	24
Deputy Assistant Secretary for Analysis and Information Management	420	434	443	9
Deputy Assistant Secretary for Intelligence Policy and Coordination	276	291	463	172
INR Watch (INR/WATCH)	2,103	2,171	2,214	43
Office of Analysis for Africa (INR/AF)	1,988	2,049	2,171	122
Office of Analysis for East Asia & Pacific	2,972	3,068	3,228	160
Office of Analysis for Europe (INR/EUR)	2,430	2,509	2,558	49
Office of Analysis for Near East & South Asia	2,787	2,877	3,181	304
Office of Analysis for Russia and Eurasia	3,160	3,265	3,331	66
Office of Analysis for Terrorism, Narcotics and Crime	2,694	2,640	2,691	51
Office of Analysis for Western Hemisphere Affairs (INR/WHA)	1,865	1,925	1,962	37
Office of Counter-Intelligence and Consular Support (INR/CCS)	848	876	893	17
Office of Economic Analysis	2,682	2,769	2,921	152
Office of Intelligence Operations (INR/OPS)	830	858	875	17
Office of Opinion Research (INR/OPN)	10,949	11,380	11,613	233
Office of Outreach (INR/OTR)	2,024	2,081	2,121	40
Office of Publications	854	882	899	17
Office of Strategic, Proliferation and Military Issues	2,472	2,551	2,780	229
Office of Technical Collection Affairs (INR/TCA)	1,477	1,526	1,653	127
Office of the Executive Director	7,842	10,015	11,121	1,106
Office of the Geographer and Global Issues	4,004	4,108	4,188	80
Principal DAS for Intelligence & Research	283	292	298	6
Total	56,175	59,818	62,879	3,061

D&CP – BUREAU OF INTELLIGENCE AND RESEARCH

Funds by Object Class

(\$ in thousands)

Bureau of Intelligence and Research	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
1100 Personnel Compensation	30,939	31,592	33,149	1,557
1200 Personnel Benefits	12,049	12,840	13,473	633
2100 Travel & Trans of Persons	845	858	868	10
2300 Rents, Comm & Utilities	700	708	723	15
2400 Printing & Reproduction	335	339	342	3
2500 Other Services	9,654	10,856	12,133	1,277
2600 Supplies and Materials	736	1,660	1,195	(465)
3100 Personal Property	917	965	996	31
Total	56,175	59,818	62,879	3,061

D&CP – BUREAU OF AFRICAN AFFAIRS

Resource Summary

(\$ in thousands)

Appropriations	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Positions	1,279	1,279	1,290	11
Funds	301,368	326,008	366,623	40,615

Mission

The Bureau of African Affairs (AF) advises the Secretary in formulating and implementing U.S. foreign policy to support the creation of more stable, democratic, and prosperous African nations. AF guides the operations of U.S. diplomatic establishments in 48 countries with 43 U.S. missions, and five constituent posts in sub-Saharan Africa. AF promotes policies that help citizens of African nations better their own lives, build their own nations, transform their own future, and build on Africa's traditions. These policies advance U.S. interests and recognize freedom, prosperity, and security as benchmarks for success in the U.S.-African partnership of the 21st century.

AF devotes major efforts to the prevention, mitigation, and resolution of crises and conflicts by promoting peace and security, backing African conflict mediation, and managing programs to strengthen African capacity to carry out peacekeeping and counterterrorism operations. AF promotes sustainable economic development and encourages expanding trade and investment. AF works with its African partners to increase democracy, good governance, and respect for the rule of law. Countering transnational threats, especially the spread of HIV/AIDS and other infectious diseases, is a priority, as are continued concerns over narcotics, crime, and environmental degradation, all of which undermine stability and hamper prospects for economic growth.

Priorities

Achieving Peace and Security

AF devotes significant resources to efforts to achieve peace and security to help end conflict in Africa. Confronting America's gravest threats of terrorism and proliferation of weapons of mass destruction requires strengthening willing partners in Africa, improving chances for democracy, and encouraging stable economies that allow free markets to take root.

The past seven years have seen the end of seven major conflicts: the Second Congo War in the Democratic Republic of Congo, Sierra Leone, Liberia, Cote d'Ivoire, North-South Sudan, Burundi, and Angola. In northern Uganda, most of the 1.8 million internally displaced persons have returned to their homes owing to enhanced local development and security. Although conflicts are ongoing in Somalia, Darfur and Chad, and the current peace is fragile in several other places, the trend in Africa is toward the resolution of conflict. More importantly, the capacity of African nations to deal with conflicts has improved. African peacekeepers are increasingly active not only in Africa but around the world. Further progress with Africa's Peace and Security Architecture is exemplified by the lead role of the African Union (AU) in helping to resolve and prevent African conflict, especially in Somalia (e.g. AMISOM deployment and political support to the Djibouti process).

AF is managing a program to train at least 75,000 African peacekeepers between 2005 and 2009 through the African Contingency Operations Training and Assistance program and its 22 partners (as of the end of 2008). Africans are sharing the burden of international peace and security by supplying 30 percent of United Nations peacekeeping forces worldwide, with seven countries – Ghana, Nigeria, Ethiopia, Rwanda, Senegal, Benin and South Africa – among the top 20 UN troop contributors.

D&CP – BUREAU OF AFRICAN AFFAIRS

Governing Justly and Democratically

The Department and USAID continue to support the African institutions necessary to ensure just and democratic governance by promoting accountable and responsive parliaments and local governments, sound financial systems, a free press, an independent judiciary, and vibrant political parties. Over the next two years, strengthening the electoral infrastructure in Africa will be a focus since elections in many countries have become flash points for conflict. Successful elections in Liberia and the Democratic Republic of Congo have been key milestones in their post-conflict transition.

In the past four years alone, there have been more than 50 democratic elections in Africa. Almost three-quarters of sub-Saharan nations are now classified by Freedom House as “Free” or “Partly Free,” up from less than half in 1990. The significant flaws in the Kenyan elections in December 2007 and the civil protest afterwards, coupled with recent coups in Mauritania and Guinea, underscore the fragility of political governance in the region and the need to remain engaged.

Economic Growth

According to the IMF, sub-Saharan Africa’s (SSA’s) economic growth in real per capita income was over 3 percent last year – up significantly from negative rates of growth in the 1980s and 1990s. The IMF also notes that growth in SSA in 2010 should be close to 5 percent however after 2010, the Fund expects that growth in SSA will contract significantly by 1.4 percent in 2011, with a slight, but still negative improvement of -0.7 percent in 2012.

An important tool to reduce poverty by fostering economic growth is the Millennium Challenge Account (MCA). The Africa regional bureau works to ensure that more countries qualify for and implement compacts with the Millennium Challenge Corporation (MCC). Ten compacts have been signed with Sub-Saharan African countries including Benin, Burkina Faso, Cape Verde, Ghana, Lesotho, Madagascar, Mali, Mozambique, Namibia, and Tanzania, totaling over \$3.8 billion. In Africa, nine countries have been supported by MCC’s Threshold Program which is awarded to countries that come close to passing compact eligibility criteria and are committed to improving policy performance. As of 2008, four African countries have been deemed newly-compact or threshold eligible.

Over the next two years, AF will focus on supporting Africa’s entrepreneurs to transform the continent’s natural endowments into prosperity for its people, and encourage domestic reforms to support small- and medium-sized businesses using development assistance as a catalyst.

One of the Bureau’s key foreign policy priorities is to stimulate Africa’s economic development and growth with a focus on stimulating private sector development, increasing Africa’s trade competitiveness, and increasing integration within Africa itself and in the global economy. With increasingly more reforms of business regulations in Africa occurring annually, researchers report that many countries are getting inspiration from their neighbors about how to reform. Countries in the region are committing to reform agendas that make it easier to do business.

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STRATEGIC GOAL: PROMOTING ECONOMIC GROWTH AND PROSPERITY								
Strategic Priority: Trade and Investment								
Indicator	FY 2005 Results	FY 2006 Results	FY 2007 Results	FY 2008			FY 2009 Target	FY 2010 Target
				Target	Results	Rating		
Number of days to start a business; median among AF countries for which data are provided in the World Bank's latest annual "Doing Business" report.	47 days baseline	45.5 Days	39 Days	37 days	37 days	On Target	35 days	33 days
Impact	With more reforms of business regulations in Africa than in any previous year, researchers report that many countries are getting inspiration from their neighbors about how to reform. Increasingly, countries in the region are committing to reform agendas that make it easier to do business.							
Data Source and Quality	The World Bank produces a "Doing Business" report that provides data for the number of days required to start a business. Data lags by one year but is independently verified and validated. Nearly all African countries are included (47 of 48) and the number is growing. Using the median ensures figures do not fluctuate wildly as countries are added.							

Investing in People

The President's Emergency Plan for HIV/AIDS Relief (PEPFAR) is a robust initiative that is showing impressive results to combat this deadly disease. In 2003, PEPFAR was launched as the largest commitment by any nation to combat a single disease in history. From 2003-2008, the U.S. provided \$18.8 billion in funding for prevention, treatment, and care programs serving millions. To continue building sustainable capacity, the US Congress has authorized up to \$48 billion for the next five years. The President's Malaria Initiative (PMI) has committed \$1.2 billion, to implement malaria control interventions in 15 focus countries with the goal of reducing mortality by 50 percent. Through PMI, Bureau will continue expanding coverage of highly effective malaria prevention and treatment measures to the most vulnerable populations – children under 5 years of age and pregnant women.

Among other development priorities, food security and basic education are vital to the continent's future. These funds will support AF's management of these programs which are expanded in the FY2010 budget request.

The education of African children is vital to the continent's future and the previous Administration committed over a billion dollars for education programs with the \$600 million African Education Initiative and the recently announced new education initiative for Africa which provides more than \$525 million in additional funding over the next five years. The funds will support AF's management of program to expand educational opportunities so that all Africans can enjoy the benefits of literacy, empower women and girls through scholarships, improve learning and teaching materials, and enhance teacher education.

Strengthening Consular and Management Capabilities

The management platform supports the personnel resources upon which the Bureau's foreign policy depends. This budget request provides funding to support the efficient operation of new embassy compounds being established in FY 2010 and early FY 2011. AF is eliminating administrative duplication through consolidation of USAID personnel into State's administrative platform, and increasing operational efficiencies through regionalization, process improvement, empowering Foreign Service Nationals, and expanding the use of technology.

The strength of the U.S. Government partnership with Africa is built on people-to-people ties. AF uses strategic and focused public diplomacy activities and initiatives to strengthen bonds between Americans and Africans and demonstrates a link between America's interests and Africa's progress.

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Justification of Program Change

The United States needs a strong overseas diplomatic support platform. More than 30 U.S. Government agencies, including the Department of State, rely on the support platform at our embassies to promote and maintain critical U.S. interests. The FY 2010 budget requests \$40,615,000 above the prior year to address much needed enhancements in the support platform.

American Direct Hire Positions: \$3,496,000

The Department requests an increase in funding for two domestic Civil Service and nine overseas Foreign Service positions for AF. These funds will be used for start-up and recurring costs associated with these positions. They will enable AF to maintain effective and efficient operations that better serve American citizens, promote U.S. interests abroad, pursue diplomatic solutions to national security issues, protect America's borders, confront threats to U.S. security, influence foreign opinion through public diplomacy, and engage and educate through exchange programs. Two of the positions will be assigned domestically to: 1) monitor compliance and track payments for over \$250 million in contracts; and 2) respond to increasing workload in the West African portfolio. The nine overseas positions will be assigned to Mauritania, Burundi, Guinea, Sierra Leone, Uganda, Chad, Burkina Faso, Nigeria, and Congo and will serve to: 1) improve critical medical services to employees and family members; 2) provide adequate staffing based on post size, growth, and complexities; 3) provide the administrative platform required to support the expansion of PEPFAR and other foreign policy programs; 4) counter anti-Americanism; 5) and comply with OIG report recommendations.

New and Replacement Motor Vehicles: \$659,000

Department of State program and ICASS vehicles move people and goods overseas, helping American consular officers visit sick or imprisoned U.S. citizens, transporting diplomatic pouches, ferrying resident and visiting diplomatic personnel to events in-country or a host of other diverse requirements. Embassies rely on their motor vehicles to transport personnel and evacuees in the event of a crisis and to protect employees from criminal or terrorist threats while on official business. AF's motor vehicles, many of which must travel over rough roads in harsh conditions, are old and in poor shape. The increasing age and declining condition of AF's overseas motor vehicle fleet not only detracts from the strength of our overseas support platform, it detracts from the security of the employees and operations of every U.S. Government agency operating overseas. Many of AF's motor vehicles are over the established replacement cycle of four years and in need of replacement. The proposed amount will allow AF to address some of the most critical needs, and shore up a vital pillar of the diplomatic support platform.

Infrastructure Funds for Overseas Posts: \$1,113,000

This proposal represents a down payment that will fund the most critical of AF's requirements for replacing obsolete office equipment; battered and worn office furniture; old, tattered household furniture; and aging household appliances. At a time of rapid technological change, lack of replacement funding extends the service cycle of telephone systems, photocopiers, radios, and other equipment. Using long-established replacement cycles, AF posts identified units for replacement even though they lacked the required funding. Replacing old, unreliable equipment at a rate closer to established replacement cycles will enhance continuity of operations and permit the Department to take advantage of labor-saving and energy-efficient products. A significant proportion of these equipment items fall under ICASS. The additional funding will enable the Department of State to buy additional residential furniture and appliances at many AF missions, enhancing efficiency and ultimately decreasing future replacement costs. The quality of the household furniture and appliances we provided to employees and their families also has a critical impact on morale and quality of life under often difficult working and living conditions in Africa. The proposed down payment will send a strong signal that the U.S. Government understands the need to protect our investment in the Department's human capital.

Programming Capacity Base Enhancement: \$1,544,000

Review of actual fund utilization over the past few years shows that at least 63 percent of allotted Public Diplomacy funds were utilized for wages, leaving less than 37 percent for programming. Compounded with continuing resolutions and a variety of other factors, these posts have little or no flexibility to plan and conduct PD programs.

In addition to the wage/non-wage percentage issue, other factors warrant base increases as well: Posts with relatively small base budgets that have grown in policy priority (e.g., Liberia, Sierra Leone, Angola) and exchange rate and inflation issues (e.g., Angola, Zimbabwe, Namibia, as well as Francophone countries using the CFA, which is pegged

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to the Euro), and focus countries where additional targeted programming is taking place (Nigeria, South Africa, and Kenya). Kenya has the additional responsibility of being the base of operations for Somalia programming.

The Africa Regional Services (ARS) office in Paris is particularly strapped, with wages alone taking up 80 percent of the allotment. Additionally, the buying power continues to deteriorate as the Euro strengthens and the dollar weakens. Consistently unfunded inflation rounds out the trio of factors adversely affecting ARS' ability to sustain operations and provide the vital support it is intended to provide to AF posts.

Non-PAO Presence Funding: \$621,000

AF requests funds to regularize those AF posts that are currently without a Public Affairs Officer or with no base resources. This request includes funding for FSN/LES salaries and benefits, as well as travel, transportation, shipping, communications costs, printing, supplies, office equipment, Information Resource Center (IRC) and reference materials, Books-in-French and video/DVD loan subscriptions (where applicable and requested), and nominal grant costs. Posts included in this request are Bujumbura, Burundi; Brazzaville, Congo; Maseru, Lesotho; Libreville, Gabon (and Sao Tome en Principe); Bangui, Central African Republic; and Banjul, The Gambia. This request also includes funds for Zanzibar and Comoros. Zanzibar funds would be utilized to administer youth exchange, English teaching, women's programs, Arabic language materials and Arabic speakers, and elections programming. Comoros funds would be utilized for English teaching, university exchanges and linkages, academic specialists and English Teaching Fellows to enhance mutual understanding through instruction, curriculum development and distribution of policy-linked materials from IIP such as Washington File and other IIP publications.

American Corners Sustainability: \$1,065,000

There are over 60 American Corners either fully established or being set up in the 46 countries in Africa where there are public affairs staffs. Target audiences run the gamut and include Muslim populations, particularly youth, women, and religious leaders; youth, civic leaders, academics and teachers of English. American Corners are one of AF's most successful programming platforms. The American Corners enable the U.S. to have a presence in many locations in a time when security requirements at U.S. Missions have resulted in limited public access. By continuing to engage with key African institutions and individuals, AF is able to achieve Mission performance goals such as promoting democracy and good government, economic growth and development, and dealing with regional security issues.

Program Equipment Replacement and Revitalization: \$532,000

AF requests funds for the purchase of audio-visual and technical equipment, Library and IRC furniture, supplies, and materials; and other proprietary Public Diplomacy equipment. This request represents an investment to facilitate use of the new media. Many of AF's libraries/IRCs have not had equipment and furniture replaced for many years. As these units represent the United States, they should be furnished appropriately and equipped with the necessary tools to do the job.

Regional Training: \$444,000

AF requests funds for regional training, to include:

- Buddy Post Training – Many Public Affairs Sections in Africa are staffed by one American officer, often fresh from orientation and basic PD training. Regional on-the-job training with more experienced officers at “buddy posts,” is a cost-effective way of enhancing performance at solo-officer posts. A number of PAOs at solo-officer posts have identified the need for this training which will help them develop more effective PD programs within the special demands of working in Africa and also to assist with team building of American and local staffs.
- Advocacy Training – Effective messaging and use of new media enhance Mission efforts to inform key audiences about America's efforts to combat terrorism, HIV/AIDS, avian influenza, and promote democracy and human rights. Consequently, training for Public Diplomacy Officers, now more than ever, is needed to ensure optimal success in promoting the USG policy agenda.

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FY 2010 Request Resource Summary

	Positions			Funds (\$ in thousands)			
	American Domestic	Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
FY 2008 Actual	158	586	535	1,279	193,208	108,160	301,368
FY 2009 Estimate	158	586	535	1,279	210,739	115,269	326,008
FY 2010 Base (1)	158	586	535	1,279	206,439	115,269	321,708
FY 2010 Built-in Changes							
Annualization of FY 2009							
American COLA	0	0	0	0	124	589	713
Domestic Inflation	0	0	0	0	71	0	71
FY 2010 American Cost of Living Adjustment	0	0	0	0	331	1,843	2,174
Facilities Operating Costs	0	0	0	0	9,473	0	9,473
Locally Engaged Staff Wage Increases	0	0	0	0	11,196	0	11,196
Overseas Inflation	0	0	0	0	5,145	0	5,145
Recur BPMA Adjust	0	0	0	0	2,369	0	2,369
Supp - Sudan	0	0	0	0	4,300	0	4,300
Total Built-in Changes	0	0	0	0	33,009	2,432	35,441
FY 2010 Current Services	158	586	535	1,279	239,448	117,701	357,149
FY 2010 Program Changes							
5 PD American Positions	0	3	0	3	750	360	1,110
Programming Capacity Base Enhancement	0	0	0	0	1,544	0	1,544
Non-PAO Presence Funding	0	0	0	0	621	0	621
American Corner Sustainability Funds	0	0	0	0	1,065	0	1,065
American Direct-Hire Positions	2	6	0	8	1,500	886	2,386
Program Equipment Replacement and Revitalization	0	0	0	0	532	0	532
New and Replacement Vehicles	0	0	0	0	659	0	659
Regional Training	0	0	0	0	444	0	444
Infrastructure Funds for Overseas Posts	0	0	0	0	1,113	0	1,113
Total Program Changes	2	9	0	11	8,228	1,246	9,474
FY 2010 Request	160	595	535	1,290	247,676	118,947	366,623

(1) FY2010 Base excludes non-recurred FY2009 supplemental funds

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Staff by Program Activity

(positions)

Bureau of African Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Conduct of Consular Relations	8	8	8	0
Overseas Visa Services	8	8	8	0
Conduct of Diplomatic Relations	459	459	465	6
Business Services	34	34	34	0
Country Coordination	117	117	123	6
Economic/Trade Affairs	149	149	149	0
Environmental, Scientific and Technological Affairs	12	12	12	0
Intelligence and Research	1	1	1	0
International Security Affairs	12	12	12	0
Labor Affairs	3	3	3	0
Political Affairs	131	131	131	0
Political Diplomacy	131	131	131	0
Diplomatic Security	67	67	67	0
Investigations and Counterintelligence	42	42	42	0
Mission Security Operations	25	25	25	0
Domestic Administrative Support	47	47	47	0
Domestic Administrative Management	26	26	26	0
Domestic Financial Services	8	8	8	0
Domestic General Services	2	2	2	0
Other Domestic General Services	0	2	2	0
Domestic Personnel Services	11	11	11	0
Information Resource Management	133	133	133	0
Infrastructure Systems	126	126	126	0
ADP Communications and Message Centers	68	12	12	0
Other Office Automation	12	0	0	0
Other Telecommunications Abroad	46	114	114	0
Office Automation	7	7	7	0
Policy Formulation	185	185	187	2
Bureau Direction	0	10	11	1
Business Services	10	0	0	0
Legislative Affairs	1	1	1	0
Mission Direction	167	167	168	1
Public Affairs	7	7	7	0
Public Diplomacy	380	380	383	3
Total	1,279	1,279	1,290	11

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Funds by Program Activity

(\$ in thousands)

Bureau of African Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Conduct of Diplomatic Relations	97,874	103,236	114,319	11,083
Business Services	9,442	9,908	10,595	687
Country Coordination	15,477	16,878	21,637	4,759
Economic/Trade Affairs	32,812	34,368	36,957	2,589
Environmental, Scientific and Technological Affairs	5,452	5,712	6,134	422
Intelligence and Research	372	390	415	25
International Security Affairs	5,095	5,374	5,650	276
Labor Affairs	966	1,007	1,098	91
Political Affairs	28,258	29,599	31,833	2,234
Political Diplomacy	28,258	29,599	31,833	2,234
Diplomatic Security	7,856	7,300	7,991	691
Investigations and Counterintelligence	963	978	1,158	180
Mission Security Operations	6,093	6,322	6,834	512
Overseas Visa Services	800	0	0	0
Domestic Administrative Support	8,209	8,644	9,185	541
Domestic Administrative Management	4,886	5,120	5,496	376
Domestic Financial Services	1,315	1,392	1,448	56
Domestic General Services	2,008	835	944	109
Other Domestic General Services	467	835	944	109
Domestic Personnel Services	0	1,297	1,297	0
Information Resource Management	22,900	34,116	43,489	9,373
Infrastructure Systems	22,900	32,949	42,322	9,373
ADP Communications and Message Centers	1,994	2,266	5,139	2,873
Other Office Automation	2,174	1,084	7,486	6,402
Other Telecommunications Abroad	18,732	29,599	29,697	98
Office Automation	0	1,167	1,167	0
Overseas Program Support	87,982	89,629	95,735	6,106
Policy Formulation	38,335	40,038	43,452	3,414
Bureau Direction	5,338	5,556	6,097	541
Legislative Affairs	261	272	297	25
Mission Direction	30,598	31,972	34,643	2,671
Public Affairs	2,138	2,238	2,414	176
Public Diplomacy	38,212	43,045	52,452	9,407
Total	301,368	326,008	366,623	40,615

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FY 2010 Request Program Activities

Department Of State	Positions				Funds (\$ in thousands)		
	American Domestic	American Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
Conduct of Consular Relations	0	0	8	8	0	0	0
Overseas Visa Services	0	0	8	8	0	0	0
Conduct of Diplomatic Relations	67	287	111	465	52,654	61,665	114,319
Business Services	0	20	14	34	4,423	6,172	10,595
Country Coordination	44	30	49	123	11,945	9,692	21,637
Economic/Trade Affairs	15	112	22	149	16,664	20,293	36,957
Environmental, Scientific and Technological Affairs	0	10	2	12	2,719	3,415	6,134
Intelligence and Research	0	1	0	1	162	253	415
International Security Affairs	0	11	1	12	1,775	3,875	5,650
Labor Affairs	0	2	1	3	585	513	1,098
Political Affairs	8	101	22	131	14,381	17,452	31,833
Political Diplomacy	8	101	22	131	14,381	17,452	31,833
Diplomatic Security	0	25	42	67	4,450	3,541	7,991
Investigations and Counterintelligence	0	0	42	42	1,158	0	1,158
Mission Security Operations	0	25	0	25	3,293	3,541	6,834
Domestic Administrative Support	47	0	0	47	3,481	5,704	9,185
Domestic Administrative Management	26	0	0	26	2,421	3,075	5,496
Domestic Financial Services	8	0	0	8	363	1,085	1,448
Domestic General Services	2	0	0	2	697	247	944
Other Domestic General Services	2	0	0	2	697	247	944
Domestic Personnel Services	11	0	0	11	0	1,297	1,297
Information Resource Management	2	85	46	133	31,494	11,995	43,489
Infrastructure Systems	0	80	46	126	31,494	10,828	42,322
ADP Communications and Message Centers	0	12	0	12	3,748	1,391	5,139
Other Office Automation	0	0	0	0	7,486	0	7,486
Other Telecommunications Abroad	0	68	46	114	20,260	9,437	29,697
Office Automation	2	5	0	7	0	1,167	1,167
Overseas Program Support	0	0	0	0	95,735	0	95,735
Policy Formulation	29	110	48	187	21,973	21,479	43,452
Bureau Direction	11	0	0	11	3,485	2,612	6,097
Legislative Affairs	1	0	0	1	162	135	297
Mission Direction	15	105	48	168	17,194	17,449	34,643
Public Affairs	2	5	0	7	1,131	1,283	2,414
Public Diplomacy	15	88	280	383	37,889	14,563	52,452
Total	160	595	535	1,290	247,676	118,947	366,623

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Staff by Domestic Organization Unit

(positions)

Bureau of African Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Assistant Secretary for African Affairs	19	19	19	0
Office of Central African Affairs	12	12	12	0
Office of East African Affairs	11	11	11	0
Office of Economic Policy	10	10	10	0
Office of Executive Director	45	45	45	0
Office of Public Diplomacy	15	15	15	0
Office of Regional Affairs	16	16	17	1
Office of Southern African Affairs	13	13	13	0
Office of West African Affairs	13	13	14	1
Senior Deputy Assistant Secretary (DAS)	2	2	2	0
Special Assistant for Press	2	2	2	0
Total	158	158	160	2

Funds by Domestic Organization Unit

(\$ in thousands)

Bureau of African Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Assistant Secretary for African Affairs	3,665	3,903	4,137	234
Office of Central African Affairs	2,238	2,391	2,489	98
Office of East African Affairs	2,017	2,157	2,244	87
Office of Economic Policy	1,850	1,978	2,060	82
Office of Executive Director	16,785	18,092	18,463	371
Office of Public Diplomacy	3,143	3,191	5,194	2,003
Office of Regional Affairs	2,341	2,500	2,609	109
Office of Southern African Affairs	2,486	2,657	2,767	110
Office of West African Affairs	2,399	2,466	2,745	279
Senior Deputy Assistant Secretary (DAS)	209	579	616	37
Special Assistant for Press	752	444	466	22
Total	37,885	40,358	43,790	3,432

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Staff by Post (positions)

Bureau of African Affairs	FY 2008			FY 2009			FY 2010			Increase/ Decrease		
	Actual			Estimate			Request					
	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total
Abuja	35	37	72	33	37	70	22	42	64	(11)	5	(6)
Africa Regional Services, Frankfurt	1	0	1	1	0	1	1	0	1	0	0	0
Africa Regional Services, Paris	2	12	14	2	12	14	3	12	15	1	0	1
Angola, Luanda	18	12	30	18	12	30	17	12	29	(1)	0	(1)
Benin, Cotonou	11	9	20	11	9	20	10	9	19	(1)	0	(1)
Botswana, Gaborone	16	7	23	17	7	24	15	7	22	(2)	0	(2)
Burkina Faso, Ouagadougou	11	10	21	9	10	19	11	10	21	2	0	2
Burundi, Bujumbura	11	5	16	11	5	16	11	5	16	0	0	0
Cameroon, Yaounde	23	18	41	23	18	41	21	18	39	(2)	0	(2)
Cape Verde, Praia	4	6	10	5	6	11	4	6	10	(1)	0	(1)
Central Afr Rep., Bangui	2	4	6	3	4	7	2	4	6	(1)	0	(1)
Chad, N'Djamena	12	7	19	14	7	21	12	7	19	(2)	0	(2)
Cote d'Ivoire, Abidjan	26	23	49	24	23	47	25	23	48	1	0	1
Dem. Rep of Congo, Kinshasa	25	21	46	25	21	46	24	21	45	(1)	0	(1)
Djibouti (Rep. Of), Djibouti	11	5	16	11	5	16	8	5	13	(3)	0	(3)
Durban	4	2	6	4	2	6	5	4	9	1	2	3
Equatorial Guinea, Malabo	5	2	7	5	2	7	5	2	7	0	0	0
Eritrea, Asmara	7	7	14	10	7	17	7	7	14	(3)	0	(3)
Ethiopia, Addis Ababa	32	16	48	29	16	45	31	16	47	2	0	2
Gabon, Libreville	14	3	17	13	3	16	12	3	15	(1)	0	(1)
Gambia, Banjul	5	2	7	5	2	7	4	2	6	(1)	0	(1)
Ghana, Accra	26	25	51	27	25	52	26	11	37	(1)	(14)	(15)
Guinea, Conakry	13	12	25	13	12	25	13	12	25	0	0	0
Guinea-Bissau, Bissau	0	0	0	0	0	0	0	0	0	0	0	0
Johannesburg	10	7	17	9	7	16	14	9	23	5	2	7
Kenya, Nairobi	40	21	61	40	21	61	39	21	60	(1)	0	(1)
Lesotho, Maseru	8	4	12	8	4	12	7	4	11	(1)	0	(1)
Liberia, Monrovia	12	11	23	14	11	25	10	11	21	(4)	0	(4)
Madagascar, Antananarivo	14	12	26	14	12	26	12	12	24	(2)	0	(2)
Malawi, Lilongwe	9	9	18	9	9	18	9	9	18	0	0	0
Mali, Bamako	15	12	27	15	12	27	14	12	26	(1)	0	(1)
Mauritania, Nouakchott	10	5	15	10	5	15	9	5	14	(1)	0	(1)
Mauritius, Port Louis	7	6	13	7	6	13	6	6	12	(1)	0	(1)
Mozambique, Maputo	16	9	25	16	9	25	14	9	23	(2)	0	(2)
Namibia, Windhoek	12	13	25	12	13	25	13	13	26	1	0	1
Niger, Niamey	12	11	23	12	11	23	11	11	22	(1)	0	(1)
Nigeria, Lagos	21	4	25	20	4	24	23	13	36	3	9	12
Pretoria	64	43	107	63	44	107	54	35	89	(9)	(9)	(18)
Rep. Of the Congo, Brazzaville	5	2	7	5	2	7	4	2	6	(1)	0	(1)
Rwanda, Kigali	13	9	22	13	9	22	11	9	20	(2)	0	(2)

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Bureau of African Affairs	FY 2008			FY 2009			FY 2010			Increase/		
	Actual			Estimate			Request			Decrease		
	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total
Senegal, Dakar	24	17	41	25	17	42	23	17	40	(2)	0	(2)
Sierra Leone, Freetown	11	10	21	11	10	21	10	10	20	(1)	0	(1)
Somalia, Mogadishu	0	0	0	0	0	0	0	0	0	0	0	0
South Africa, Capetown	9	3	12	9	2	11	11	7	18	2	5	7
Sudan, Khartoum	26	8	34	27	8	35	24	8	32	(3)	0	(3)
Swaziland, Mbabane	9	5	14	9	5	14	8	5	13	(1)	0	(1)
Tanzania, Dar-es-Salaam	18	18	36	18	18	36	17	18	35	(1)	0	(1)
Togo, Lome	14	12	26	14	12	26	12	12	24	(2)	0	(2)
Uganda, Kampala	15	8	23	15	8	23	15	8	23	0	0	0
Zambia, Lusaka	17	15	32	17	15	32	17	15	32	0	0	0
Zimbabwe, Harare	16	16	32	16	16	32	15	16	31	(1)	0	(1)
Total	741	535	1,276	741	535	1,276	691	535	1,226	(50)	0	(50)

Funds by Post

(\$ in thousands)

Bureau of African Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Abuja	14,139	13,930	17,281	3,351
Africa Regional Services, Paris	3,070	3,473	3,993	520
Angola, Luanda	5,850	6,240	6,930	690
Benin, Cotonou	4,166	4,440	4,914	474
Botswana, Gaborone	4,239	4,638	5,076	438
Burkina Faso, Ouagadougou	5,119	5,460	6,961	1,501
Burundi, Bujumbura	3,410	3,607	4,112	505
Cameroon, Yaounde	7,674	8,210	8,810	600
Cape Verde, Praia	2,028	2,140	2,407	267
Central Afr Rep., Bangui	1,496	1,578	1,791	213
Chad, N'Djamena	7,305	7,750	8,123	373
Cote d'Ivoire, Abidjan	10,803	11,539	12,359	820
Dem. Rep of Congo, Kinshasa	10,108	10,803	11,564	761
Djibouti (Rep. Of), Djibouti	5,010	5,295	6,076	781
Durban	1,729	1,834	1,979	145
Equatorial Guinea, Malabo	2,649	3,705	3,872	167
Eritrea, Asmara	3,106	2,415	2,713	298
Ethiopia, Addis Ababa	6,543	7,000	7,689	689
Gabon, Libreville	5,774	6,106	7,161	1,055
Gambia, Banjul	2,365	2,505	2,791	286
Ghana, Accra	6,357	6,826	7,607	781
Guinea, Conakry	5,420	5,771	6,146	375
Guinea-Bissau, Bissau	93	98	110	12
Johannesburg	4,025	4,257	5,237	980
Kenya, Nairobi	7,303	7,842	8,787	945
Lesotho, Maseru	2,128	2,253	2,496	243

D&CP – BUREAU OF AFRICAN AFFAIRS

Bureau of African Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Liberia, Monrovia	5,751	6,088	7,329	1,241
Madagascar, Antananarivo	8,093	6,258	7,729	1,471
Malawi, Lilongwe	1,916	4,507	5,042	535
Mali, Bamako	4,602	4,920	5,477	557
Mauritania, Nouakchott	1,345	3,913	4,317	404
Mauritius, Port Louis	4,741	2,885	3,914	1,029
Mozambique, Maputo	4,951	5,331	5,663	332
Namibia, Windhoek	4,297	2,606	5,046	2,440
Niger, Niamey	5,219	9,527	10,092	565
Nigeria, Lagos	5,724	5,014	5,531	517
Pretoria	21,981	23,712	26,629	2,917
Rep. Of the Congo, Brazzaville	3,493	3,688	4,847	1,159
Rwanda, Kigali	3,867	4,143	4,432	289
Senegal, Dakar	8,691	9,315	10,235	920
Sierra Leone, Freetown	3,021	3,215	3,578	363
Somalia, Mogadishu	73	77	86	9
South Africa, Capetown	2,544	2,701	2,908	207
Sudan, Khartoum	9,267	13,872	14,836	964
Swaziland, Mbabane	2,749	2,950	3,214	264
Tanzania, Dar-es-Salaam	5,130	5,456	6,013	557
Togo, Lome	5,022	5,335	5,918	583
Uganda, Kampala	5,506	5,829	6,479	650
Zambia, Lusaka	6,754	7,275	8,430	1,155
Zimbabwe, Harare	6,837	7,318	8,103	785
Total	263,483	285,650	322,833	37,183

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Funds by Object Class

(\$ in thousands)

Bureau of African Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
1100 Personnel Compensation	158,182	164,084	172,829	8,745
1200 Personnel Benefits	59,479	65,166	67,147	1,981
1300 Benefits Former Personnel	874	942	6,666	5,724
2100 Travel & Trans of Persons	8,445	9,200	10,708	1,508
2200 Transportation of Things	7,794	8,359	9,500	1,141
2300 Rents, Comm & Utilities	18,675	20,362	25,347	4,985
2400 Printing & Reproduction	178	201	247	46
2500 Other Services	13,377	19,241	22,247	3,006
2600 Supplies and Materials	20,757	22,410	26,449	4,039
3100 Personal Property	8,590	10,335	16,839	6,504
4100 Grants, Subsidies & Contrb	4,941	5,627	8,553	2,926
4200 INS Claims & Indemnities	76	81	91	10
Total	301,368	326,008	366,623	40,615

D&CP – BUREAU OF NEAR EASTERN AFFAIRS

Resource Summary

(\$ in thousands)

Appropriations	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Positions	1,226	1,226	1,249	23
Funds	217,634	284,543	319,195	34,652

Mission

The Bureau of Near Eastern Affairs (NEA) fosters peace, security, and democratic and economic progress throughout the Middle East and North Africa through effective and creative diplomacy, developmental partnerships, and the fight against terrorism and extremism. NEA implements U.S. policy in eighteen countries and the West Bank/Gaza in the face of unparalleled challenges. The outcomes of policy initiatives in the region have a major impact on U.S. national security and U.S. national interests.

The Bureau fulfills its mandate through regional and functional offices that provide policy input and in-depth expertise on the countries and issues in the region. Overseas, NEA posts conduct U.S. foreign policy, provide services to American citizens, and coordinate and manage all U.S. Government (USG) activities in the host country.

Priorities

Seek a lasting peace between Israel and the Palestinians, as well as between Israel and its Arab neighbors.

The U.S. seeks a resolution to the Arab-Israel conflict through a sustained commitment to reaching the goal of two states living side by side in peace, stability and security. In coordination with this process and building on the work of the November 2007 Annapolis Conference, the U.S. will work with Israel and other Arab governments to foster a lasting, just and comprehensive peace in the region. The implementation of an Israeli-Palestinian agreement must include ensuring the long-term security of the state of Israel, as well as sustained, robust support for the Palestinian Authority (PA) government. The U.S. will continue to support the PA's Palestinian Reform and Development Plan and its efforts to reform the Palestinian economy, strengthen rule of law, improve local infrastructure, build institutional capacity, create jobs and promote initiatives in health and education. The U.S. will seek to strengthen the ability of the Israeli and PA governments to demonstrate to their publics that a two-state solution is both feasible and in the best interests of both peoples.

Increase diplomatic efforts to engage Iran in consultation with partners in the region and internationally.

Iran is the central threat to stability in the region. It presents a key threat to the U.S. as a state sponsor of terrorism and in its pursuit of nuclear weapons. The P5+1 process offers a venue through which the U.S. can communicate more clearly to Iranian policy-makers about the increasing costs and benefits of their policy choices. The U.S. will consult with Arab and international partners to work on diplomatic strategies, but will also make it clear that any diplomatic engagement with Iran will not come at the expense of partners' interests or the U.S. The Department will engage with the Iranian people in public diplomacy campaigns to convey the message that the disagreement is with the Iranian government and not the public.

Support increased security and national reconciliation for Iraq, promote moderates, and empower the Iraqi Government to take increasing responsibility for its own security and the rule of law.

A positive outcome in Iraq is critical to U.S. overall interests in the region. U.S. efforts aim to promote the development of an Iraqi Government and Security Forces able to assume full responsibility for the country's external and internal security and the rule of law. Beyond bilateral assistance, the U.S. will engage neighboring countries to continue to increase their support for Iraq, including through full restoration of diplomatic relations.

Strengthen the security of allies and combat extremism while advancing moderate politics and tolerance throughout the region.

The U.S. is committed to assisting regional allies to develop military, law enforcement, and regulatory mechanisms to combat extremism internally and externally. The U.S. will work with its partners in the Gulf Cooperation Council

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(GCC) to address many issues through joint consultations -- also including Egypt, Jordan, and Iraq -- and bilaterally through the U.S.-Saudi Strategic Dialogue and Gulf Security Dialogue. In North Africa, the Department is working toward enhancing counterterrorism partnerships through the Trans-Sahara Counter Terrorism Partnership (TSCTP). The USG will offer Libya incentives to address outstanding bilateral issues and ensure their 2003 renunciations of support for terrorism and weapons of mass destruction (WMD).

Anti-Money Laundering and Criminalized Terrorist Financing (AML/CTF) legal and regulatory regimes are significant elements of NEA's counterterrorism efforts. The regimes are needed across the region in order to reduce the potential for huge sums of tainted funds to destabilize economies, support illicit activities, and benefit corrupt governments. As shown in the indicator below, the State Department works closely with partners in the region to promote the establishment and implementation of AML/CTF regimes and an annual report is issued detailing progress in this area. While measuring changes in the impact of USG efforts in this area on an annual basis is difficult, tighter and more consistent regulation of financial markets is an effective tactic that curtails financing to terrorist networks. More broadly, tighter regulation brings greater transparency and confidence in the international financial system.

STRATEGIC GOAL: ACHIEVING PEACE AND SECURITY	
Strategic Priority: Counterterrorism	
Indicator: Status of Regional Governments' Support for Reducing Terrorist Financing	
Target FY 2010	95 percent of NEA countries adopt and implement comprehensive Anti-Money Laundering and Criminalized Terrorist Financing (AML/CTF) regimes. Five additional NEA countries establish Financial Intelligence Units (FIUs) that are operationally effective and meet the international FIU standards as established by the Egmont Group.
Target FY 2009	90 percent of NEA countries adopt and implement comprehensive AML/CTF regimes. Four additional NEA countries establish FIUs that are operationally effective and meet the international FIU standards as established by the Egmont Group.
Target FY 2008	80 percent of NEA countries adopt and implement comprehensive AML/CTF regimes and monitor and regulate the overseas operations of charities. Three additional NEA countries establish FIUs that are operationally effective and meet the international FIU standards as established by the Egmont Group.
Results FY 2008	Rating: Improved over prior year, but not met 89 percent of NEA countries have adopted comprehensive AML/CTF regime. Seven NEA countries have FIUs which meet the standards of the Egmont Group which is unchanged from FY 2007.
Impact	Tighter regulation of financial markets within the NEA region, represented by a 9 percent increase in AML/CTF regimes and seven deploys FIUs in FY 2008, curtails an important source of terrorist financing. Measuring the impact of tighter regulation on the overall state of international terrorism, however, is difficult since terrorist organizations possess diverse and often unknown funding sources.
Steps to Improve	N/A
Results FY 2007	The Arab League has not provided any political or financial support to AMISOM. There has been positive but uneven progress in adopting AML/CTF legislation that meets international standards. While most NEA states (approximately 80 percent) have instituted AML regimes, many states have not yet authorized CTF regimes or established FIUs that meet Egmont group standards. Implementation still needs to be improved and progress on establishing mechanisms to monitor the overseas activities of charities remains stalled.
Results FY 2006	Indicator and baseline were established in 2007.
Results FY 2005	Indicator and baseline were established in 2007.
VERIFICATION AND VALIDATION	
Data Source and Quality	Source: Embassies and the Bureau of Near Eastern Affairs reporting. Data quality assessment revealed no significant data limitations.

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Support Lebanese democracy and the primacy of the Lebanese State.

The election of President Michel Sleiman and the signing of the Doha agreement laid the foundation for the Lebanese political process to create a peaceful and stable future. The U.S. remains committed to supporting a democratically-elected Lebanese government and its institutions. The U.S. continues to encourage the Government of Lebanon to support the implementation of UNSCR 1701 and the Special Tribunal for Lebanon. The U.S. is working with key partners to ensure full implementation of all UN Security Council Resolutions on Lebanon and to assist the legitimate Lebanese government in asserting its sovereignty throughout the country.

Promote economic and political reform throughout the region consistent with the values of freedom in a democratic society.

Political, economic, and social reform are essential to long-term stability and to addressing the root causes of extremism in the region. Durable institutions that promote the strong legislatures, independent judiciaries, free press, vibrant civil society, honest police forces, religious freedom, and the rule of law are necessary in this task. Through the Middle East Partnership Initiative, the U.S. Government is providing \$425 million in foreign assistance funds over five years to promote and support democratic, economic, and educational reform and to advance women's participation in society. The U.S. is also committed to working with other nations through the international Forum for the Future, the Foundation for the Future, the G-8's Broader Middle East and North Africa Initiative, and other regional efforts.

Improve Outreach to Public Opinion.

A key component of the U.S. efforts in the region is an effective public diplomacy program in a climate of public hostility to the U.S. The Department's strategy aims to increase understanding for U.S. policies and intentions in the region and, in particular, to underscore three important elements of U.S. policies: (a) strong support for reform efforts; (b) continuing commitment to a solution to the Israeli-Palestinian conflict through the realization of a two-state solution; and (c) determination to oppose prejudice and promote respect and cultural understanding for Islam and the peoples of the region.

Enhance Management and Organizational Excellence.

The Department seeks resources to enable it to meet grave threats to the U.S. security in the region. NEA is fully committed to improving management capabilities and to deploying well qualified American and locally engaged staff at all its posts. Critical management goals include: to increase the number of fluent Arabic and Farsi speakers; to provide locally engaged staff with a wage and benefit package consistent with the prevailing practice; and to increase resources to staff the Department's Iran team.

Iraq Operations

The U.S. Mission in Iraq will continue its intensive diplomatic activities and play an essential role in development and the transition to a more capable Iraqi government. The Mission's goals focus on counter-terrorism, a stable and democratic Iraq and a self-sustaining, successful economy. The Provincial Reconstruction Teams remain a key component of the 2010 diplomatic strategy. The resources requested are necessary to meet the Mission goals, and to provide the management, logistics and security platform for these diplomatic activities. The request for Iraq Operations is discussed in greater detail in a separate chapter.

Justification of Program Change

Iran Watch

The Department request includes \$5,724,000 for six overseas and four domestic positions for its Iran Watch program. Tehran poses one of the nation's greatest long-term security threats. Among the challenges are Iran's pursuit of a nuclear weapons capability; its support for terrorist groups and militants in Iraq, Afghanistan, Lebanon, and the Palestinian territories; its other destabilizing regional activities; and its lack of respect for human rights and civil society. The basic priority is to expand overall reporting and outreach ability through Iran Watchers, while building up a cadre of officers with Farsi language and Iranian policy expertise. A deeper bench of such Foreign Service officers is needed to fill positions worldwide to confront the continuing challenge posed by the regime in Tehran. Increasing the number of permanent staff dedicated to Iran, in Washington and in the field, will allow the Department to enhance its cooperation and coordination with other USG entities that have already expanded their Iran-related efforts in recent years. The Department of Defense has requested that State assign seasoned Foreign Service officers

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with Iran experience to support their activities in Iraq, Afghanistan, and various military commands in the U.S. and overseas.

Overseas - American New Hires

NEA requests \$1,656,000 for four new overseas American positions in support of post operations involving U.S.-Israel military and security ties, mediating the Palestinian and Lebanon crisis, implementing a new trade agreement, increase presence in the key commercial and economic Dubai hub, working with countries' ministries with focus on Iran and terrorism, and expanding U.S. presence in Libya.

Domestic - American New Hires

NEA requests \$1,332,000 for six new domestic positions in support of overseas operations: three in the Regional Affairs Office for a Political-Economic Officer, Program Assistant, and a Foreign Affairs Officer; one additional Lebanon desk officer; and two administrative support positions. There will be new responsibility for increased regional economic activities, coordination of Congressional visits and tasking, development of Bureau policy on regional issues, and increased activities for the Lebanon desk office.

Overseas - Locally Engaged Staff (LES) New Hires

The request includes \$2,214,000 for 115 new LES positions: Cairo, Facilities Management and General Services due to increased demand for International Cooperative Administrative Support Services (ICASS); Tel Aviv, establishing a special unit due to increased VIP visits, increased use of ICASS services; Jerusalem, move to a new Consulate General building, increased services and VIP visits, and consular services for American citizens in the West Bank; Lebanon, due to increased ICASS services due to growth; Riyadh, New Consulate Compound; and Tunisia, support for the Arabic Field School.

Overseas - Office Furniture and IT Equipment

NEA Bureau is requesting \$2,714,000 for office furniture, IT equipment and upgrades, and office furnishings for newly-hired American and Locally Engaged Staff. The office furniture and equipment is beyond the normal life cycle, the technical equipment and communication lines need to be upgraded, and new office furnishings and equipment is needed for new staff.

Overseas - Vehicles

The NEA posts are requesting funding for replacement vehicles totaling \$643,000. Most of the vehicles requiring replacement have exceeded their useful life and maintenance is becoming excessive. Posts provided several reasons for requesting replacement vehicles or expanding the existing fleet, including support for new ICASS, diplomatic, and other agency positions, in addition to the increased frequency of VIP visits.

Overseas Training

NEA requests \$58,000 for initial training and travel for newly-hired personnel and for professional skill development for all LES. The requested funding will fill a critical need when long-distance learning is not possible, as well as training for support of Arabic language school and Public Diplomacy regional training.

Public Diplomacy: New Americans Overseas

The request includes \$1,110,000 for one new overseas position for an Information Officer in Jerusalem.

Public Diplomacy: Program Request

NEA is requesting \$1,503,000 to support posts' efforts for enhanced outreach initiatives, including grants, cultural events, press programs, alumni networks, exhibits, academic advising events, book program, and communication messaging strategy programs.

Public Diplomacy: New LES Support

The request includes \$1,000,000 for essential LES staff to support exchange and cultural programs. Without these positions, posts will have to scale back cultural, exchange, and media programs to cope with administrative support requirements for the workload increases to support sports diplomacy programs, summer camps, book distributions, and other projects. NEA is also requesting increases for LES wages. Post funding has not kept pace with wage comparator companies. LES morale has suffered, and retention of high performing LES staff is in jeopardy as LES wages are no longer competitive, leaving Missions ill-equipped to compete without the necessary requested resource increase.

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Public Diplomacy: Furniture/Equipment

The request includes \$283,000 for replacement of old antiquated furniture and startup costs for new positions and NECs, equipment, and reference materials to enhance PD outreach programs.

Public Diplomacy: Travel & Training Request

The request includes \$200,000 for travel and training. In order for the Embassy staff to develop their professional skills and qualifications and to carry out their duties and responsibilities, Public Diplomacy personnel require additional funding for training and travel in support of expanded programs. The requested funding will support staff travel for training in support of programming related to the Fulbright program, conferences, LES regional training and in-country support of cultural and media programs and events.

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FY 2010 Request Resource Summary

	Positions			Pos Total	Funds (\$ in thousands)		
	American Domestic	Overseas	FSN		Bureau Managed	American Salaries	Funds Total
FY 2008 Actual	200	585	441	1,226	119,242	98,392	217,634
FY 2009 Estimate	200	585	441	1,226	179,090	105,453	284,543
FY 2010 Built-in Changes							
Annualization of FY 2009							
American COLA	0	0	0	0	284	533	817
Domestic Inflation	0	0	0	0	77	0	77
FY 2010 American Cost of Living Adjustment	0	0	0	0	759	1,657	2,416
Locally Engaged Staff Wage Increases	0	0	0	0	9,581	0	9,581
Overseas Inflation	0	0	0	0	2,471	0	2,471
Recur BPMA Adjust	0	0	0	0	672	0	672
Total Built-in Changes	0	0	0	0	13,844	2,190	16,034
FY 2010 Current Services	200	585	441	1,226	192,934	107,643	300,577
FY 2010 Program Changes							
Iran Watch	4	6	0	10	4,195	1,529	5,724
NEW LES support	0	0	0	0	1,000	0	1,000
Overseas - LES New Hires	0	0	0	0	2,214	0	2,214
New Americans Overseas	0	3	0	3	750	360	1,110
Overseas - American New Hires	0	4	0	4	1,000	656	1,656
Domestic - American New Hires	6	0	0	6	180	1,152	1,332
Program Request	0	0	0	0	1,503	0	1,503
Overseas - Residential Furniture and Appliances	0	0	0	0	181	0	181
Overseas - Office Furnishings, and IT Equipment	0	0	0	0	2,714	0	2,714
Travel/Training request	0	0	0	0	200	0	200
Furniture/Equipment	0	0	0	0	283	0	283
Overseas - Vehicles	0	0	0	0	643	0	643
Overseas Training	0	0	0	0	58	0	58
Total Program Changes	10	13	0	23	14,921	3,697	18,618
FY 2010 Request	210	598	441	1,249	207,855	111,340	319,195

Staff by Program Activity (positions)

Bureau of Near Eastern Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Conduct of Consular Relations	71	71	71	0
Overseas Administrative Management	0	0	71	71
Overseas Citizens Services	29	29	0	(29)
Overseas Consular Management	4	4	0	(4)
Overseas Visa Services	38	38	0	(38)

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Bureau of Near Eastern Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Conduct of Diplomatic Relations	324	324	335	11
Business Services	30	30	27	(3)
Country Coordination	61	61	117	56
Economic/Trade Affairs	72	72	56	(16)
Environmental, Scientific and Technological Affairs	17	17	15	(2)
International Security Affairs	40	40	44	4
Political Affairs	75	104	76	(28)
Political Diplomacy	75	104	76	(28)
Public Affairs	29	0	0	0
Political Diplomacy	29	0	0	0
Diplomatic Security	104	104	105	1
Overseas Protection of Life	104	104	105	1
Core Foreign Affairs Systems	37	0	0	0
Other Overseas Security Support	67	104	68	(36)
Domestic Administrative Support	34	34	34	0
Domestic Administrative Management	8	8	8	0
Domestic Financial Services	6	6	6	0
Domestic General Services	14	14	14	0
Other Domestic General Services	14	14	0	(14)
Domestic Personnel Services	6	6	6	0
Information Resource Management	125	125	127	2
Corporate Information Systems and Services	84	84	52	(32)
Core Foreign Affairs Systems	51	84	52	(32)
Infrastructure Systems	41	41	75	34
Other Telecommunications Abroad	41	41	42	1
Overseas Program Support	136	136	137	1
Overseas Administrative Management	29	29	72	43
Overseas Financial Services	18	18	18	0
Overseas General Services	74	72	32	(40)
Other Domestic General Services	0	0	2	2
Overseas Personnel Services	15	15	15	0
Policy Formulation	183	183	155	(28)
Bureau Direction	40	40	40	0
Mission Direction	123	123	94	(29)
Public Affairs	20	20	21	1
Public Diplomacy	249	249	285	36
Public Diplomacy - Program Costs	249	249	285	36
Total	1,226	1,226	1,249	23

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Funds by Program Activity

(\$ in thousands)

Bureau of Near Eastern Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Conduct of Consular Relations	2,895	4,615	14,841	10,226
Overseas Citizens Services	1,037	1,653	1,895	242
Overseas Consular Management	251	401	460	59
Overseas Protection of Life	0	2,561	0	(2,561)
Overseas Visa Services	1,607	0	2,936	2,936
Public Diplomacy - Program Costs	0	0	9,550	9,550
Conduct of Diplomatic Relations	54,597	69,714	77,509	7,795
Business Services	5,776	7,652	8,244	592
Country Coordination	11,645	14,747	15,742	995
Economic/Trade Affairs	11,681	15,045	16,137	1,092
Environmental, Scientific and Technological Affairs	3,012	3,584	3,833	249
International Security Affairs	7,813	9,812	10,456	644
Political Affairs	5,722	18,874	23,097	4,223
Political Diplomacy	5,722	18,874	23,097	4,223
Public Affairs	8,948	0	0	0
Political Diplomacy	8,948	0	0	0
Diplomatic Security	17,658	23,789	26,548	2,759
Overseas Protection of Life	17,658	23,789	26,548	2,759
Other Overseas Security Support	17,658	23,789	26,548	2,759
Domestic Administrative Support	7,024	8,772	9,655	883
Domestic Administrative Management	1,621	2,000	2,450	450
Domestic Financial Services	1,242	1,530	686	(844)
Domestic General Services	2,919	3,712	3,969	257
Other Domestic General Services	2,919	3,712	3,969	257
Domestic Personnel Services	1,242	1,530	1,618	88
Overseas Financial Services	0	0	932	932
Information Resource Management	21,965	28,967	31,370	2,403
Corporate Information Systems and Services	12,911	17,223	18,724	1,501
Core Foreign Affairs Systems	12,911	17,223	18,724	1,501
Infrastructure Systems	9,054	11,744	12,646	902
Other Telecommunications Abroad	9,054	11,744	12,646	902
Overseas Program Support	59,155	87,911	99,740	11,829
International Cooperative Administrative Support Services (ICASS)	40,871	65,163	74,703	9,540
Overseas Administrative Management	5,553	6,781	8,047	1,266
Overseas Financial Services	3,254	3,927	4,120	193
Overseas General Services	6,880	4,184	9,648	5,464
Overseas Personnel Services	2,597	3,090	3,222	132
Policy Formulation	28,457	35,419	38,155	2,736
Bureau Direction	6,810	8,168	8,833	665
Mission Direction	18,029	22,827	24,659	1,832
Public Affairs	3,618	4,424	4,663	239

D&CP – BUREAU OF NEAR EASTERN AFFAIRS

Bureau of Near Eastern Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Public Diplomacy	25,883	25,356	21,737	(3,619)
Public Diplomacy - Program Costs	25,883	25,356	21,737	(3,619)
Total	217,634	284,543	319,555	35,012

D&CP – BUREAU OF NEAR EASTERN AFFAIRS

FY 2010 Request Program Activities

Department Of State	Positions				Funds (\$ in thousands)		
	American Domestic	American Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
Conduct of Consular Relations	0	0	71	71	5,291	9,550	14,841
Overseas Administrative Management	0	0	71	71	0	0	0
Overseas Citizens Services	0	0	0	0	1,895	0	1,895
Overseas Consular Management	0	0	0	0	460	0	460
Overseas Visa Services	0	0	0	0	2,936	0	2,936
Public Diplomacy - Program Costs	0	0	0	0	0	9,550	9,550
Conduct of Diplomatic Relations	84	199	52	335	38,434	39,075	77,509
Business Services	3	24	0	27	4,633	3,611	8,244
Country Coordination	52	13	52	117	7,797	7,945	15,742
Economic/Trade Affairs	3	53	0	56	8,553	7,584	16,137
Environmental, Scientific and Technological Affairs	2	13	0	15	1,952	1,881	3,833
International Security Affairs	18	26	0	44	5,040	5,416	10,456
Political Affairs	6	70	0	76	10,459	12,638	23,097
Political Diplomacy	6	70	0	76	10,459	12,638	23,097
Diplomatic Security	0	68	37	105	16,886	9,662	26,548
Overseas Protection of Life	0	68	37	105	16,886	9,662	26,548
Other Overseas Security Support	0	68	0	68	16,886	9,662	26,548
Domestic Administrative Support	34	0	0	34	4,291	5,364	9,655
Domestic Administrative Management	8	0	0	8	902	1,548	2,450
Domestic Financial Services	6	0	0	6	686	0	686
Domestic General Services	14	0	0	14	2,017	1,952	3,969
Other Domestic General Services	0	0	0	0	2,017	1,952	3,969
Domestic Personnel Services	6	0	0	6	686	932	1,618
Overseas Financial Services	0	0	0	0	0	932	932
Information Resource Management	8	86	33	127	18,816	12,554	31,370
Corporate Information Systems and Services	8	44	0	52	11,750	6,974	18,724
Core Foreign Affairs Systems	8	44	0	52	11,750	6,974	18,724
Infrastructure Systems	0	42	33	75	7,066	5,580	12,646
Other Telecommunications Abroad	0	42	0	42	7,066	5,580	12,646
Overseas Program Support	29	65	43	137	85,824	13,916	99,740
International Cooperative Administrative Support Services (ICASS)	0	0	0	0	74,703	0	74,703
Overseas Administrative Management	15	14	43	72	3,111	4,936	8,047
Overseas Financial Services	7	11	0	18	1,513	2,607	4,120
Overseas General Services	2	30	0	32	5,464	4,184	9,648
Other Domestic General Services	2	0	0	2	0	0	0
Overseas Personnel Services	5	10	0	15	1,033	2,189	3,222
Policy Formulation	47	108	0	155	16,936	21,219	38,155
Bureau Direction	26	14	0	40	2,967	5,866	8,833
Mission Direction	14	80	0	94	12,095	12,564	24,659
Public Affairs	7	14	0	21	1,874	2,789	4,663

D&CP – BUREAU OF NEAR EASTERN AFFAIRS

Department Of State	Positions				Funds (\$ in thousands)		
	American Domestic	Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
Public Diplomacy	8	72	205	285	21,737	0	21,737
Public Diplomacy - Program Costs	8	72	205	285	21,737	0	21,737
Total	210	598	441	1,249	208,215	111,340	319,555

D&CP – BUREAU OF NEAR EASTERN AFFAIRS

Staff by Domestic Organization Unit

(positions)

Bureau of Near Eastern Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Office of Arabian Peninsula	5	5	5	0
Office of Egypt and Levant Affairs	10	10	10	0
Office of Executive Director	62	62	65	3
Office of Iranian Affairs	6	6	9	3
Office of Iraq Affairs	26	26	27	1
Office of Israel and Palestinian Affairs	10	10	10	0
Office of Maghreb Affairs	11	11	11	0
Office of Partnership Initiative	19	19	20	1
Office of Press and Public Diplomacy	13	13	14	1
Office of Public Diplomacy	8	8	9	1
Office of Regional Affairs	10	10	11	1
Office of the Assistant Secretary	20	20	21	1
Total	200	200	212	12

Funds by Domestic Organization Unit

(\$ in thousands)

Bureau of Near Eastern Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Office of Arabian Peninsula	296	3,064	3,364	300
Office of Egypt and Levant Affairs	622	3,860	2,003	(1,857)
Office of Executive Director	1,868	13,262	15,260	1,998
Office of Iranian Affairs	296	4,562	9,030	4,468
Office of Iraq Affairs	72	4,382	4,090	(292)
Office of Israel and Palestinian Affairs	664	3,899	2,549	(1,350)
Office of Maghreb Affairs	704	4,281	2,048	(2,233)
Office of Partnership Initiative	744	5,344	3,749	(1,595)
Office of Press and Public Diplomacy	622	3,220	3,074	(146)
Office of Public Diplomacy	1,293	3,785	4,346	561
Office of Regional Affairs	531	3,823	2,552	(1,271)
Office of the Assistant Secretary	776	6,522	5,831	(691)
Total	8,488	60,004	57,896	(2,108)

D&CP – BUREAU OF NEAR EASTERN AFFAIRS

Staff by Post (positions)

Bureau of Near Eastern Affairs	FY 2008			FY 2009			FY 2010			Increase/		
	Actual			Estimate			Request			Decrease		
	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total
Algeria, Algiers	23	10	33	23	10	33	21	10	31	(2)	0	(2)
Bahrain, Manama	22	16	38	22	16	38	21	16	37	(1)	0	(1)
Casablanca	5	0	5	5	0	5	5	0	5	0	0	0
Dhahran	1	0	1	1	0	1	1	0	1	0	0	0
Dubai	7	0	7	7	0	7	7	0	7	0	0	0
Egypt, Cairo	77	76	153	83	76	159	81	76	157	(2)	0	(2)
Iraq, Baghdad	189	0	189	189	0	189	114	0	114	(75)	0	(75)
Israel, Tel Aviv	56	74	130	59	74	133	57	74	131	(2)	0	(2)
Jeddah	2	0	2	2	0	2	2	0	2	0	0	0
Jerusalem	38	20	58	39	20	59	36	20	56	(3)	0	(3)
Jordan, Amman	49	33	82	49	33	82	49	33	82	0	0	0
Kuwait, Kuwait	33	16	49	33	16	49	33	16	49	0	0	0
Lebanon, Beirut	18	21	39	18	21	39	19	21	40	1	0	1
Libya, Tripoli	7	0	7	7	0	7	7	0	7	0	0	0
Morocco, Rabat	26	33	59	26	33	59	26	33	59	0	0	0
Oman, Muscat	17	10	27	17	10	27	16	10	26	(1)	0	(1)
Qatar, Doha	19	7	26	19	7	26	17	7	24	(2)	0	(2)
Saudi Arabia, Riyadh	70	42	112	73	42	115	73	42	115	0	0	0
Syria, Damascus	27	26	53	27	26	53	28	26	54	1	0	1
Tunisia, Tunis	30	26	56	30	26	56	30	26	56	0	0	0
United Arab Emirates, Abu Dhabi	44	20	64	44	20	64	44	20	64	0	0	0
Yemen, Sanaa	29	11	40	28	11	39	25	11	36	(3)	0	(3)
Total	789	441	1,230	801	441	1,242	712	441	1,153	(89)	0	(89)

D&CP – BUREAU OF NEAR EASTERN AFFAIRS

Funds by Post

(\$ in thousands)

Bureau of Near Eastern Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Algeria, Algiers	110,448	9,251	12,266	3,015
Bahrain, Manama	4,675	10,107	12,179	2,072
Egypt, Cairo	11,525	23,868	28,910	5,042
Israel, Tel Aviv	11,604	22,087	25,931	3,844
Jerusalem	7,448	14,012	16,806	2,794
Jordan, Amman	6,544	15,534	19,512	3,978
Kuwait, Kuwait	4,355	10,720	13,031	2,311
Lebanon, Beirut	3,234	8,177	10,194	2,017
Libya, Tripoli	5,939	10,395	12,088	1,693
Morocco, Rabat	5,057	12,075	13,675	1,600
Oman, Muscat	3,172	8,058	9,068	1,010
Qatar, Doha	3,213	8,077	8,287	210
Saudi Arabia, Riyadh	9,379	22,609	25,955	3,346
Syria, Damascus	5,659	11,266	12,376	1,110
Tunisia, Tunis	5,351	12,593	13,364	771
United Arab Emirates, Abu Dhabi	8,273	16,931	19,215	2,284
Yemen, Sanaa	3,270	8,779	8,802	23
Total	209,146	224,539	261,659	37,120

Funds by Object Class

(\$ in thousands)

Bureau of Near Eastern Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
1100 Personnel Compensation	39,437	118,164	136,013	17,849
1200 Personnel Benefits	13,286	38,848	41,157	2,309
1300 Benefits Former Personnel	81,051	263	313	50
2100 Travel & Trans of Persons	8,982	1,224	13,929	12,705
2200 Transportation of Things	2,106	15,291	3,191	(12,100)
2300 Rents, Comm & Utilities	6,880	10,006	10,462	456
2400 Printing & Reproduction	253	366	383	17
2500 Other Services	47,742	74,119	77,859	3,740
2600 Supplies and Materials	4,867	7,002	7,363	361
3100 Personal Property	11,397	17,368	26,653	9,285
4100 Grants, Subsidies & Contrb	1,580	1,842	2,172	330
4200 INS Claims & Indemnities	53	50	60	10
Total	217,634	284,543	319,555	35,012

D&CP – BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

Resource Summary

(\$ in thousands)

Appropriations	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Positions	995	995	1,093	98
Funds	128,789	507,827	592,006	84,179

Mission

The Bureau of South and Central Asian Affairs (SCA) manages U.S. foreign policy and U.S. relations with the countries of Afghanistan, Bangladesh, Bhutan, India, Kazakhstan, Kyrgyzstan, Maldives, Nepal, Pakistan, Sri Lanka, Tajikistan, Turkmenistan, and Uzbekistan.

The Department's interests and engagement in South and Central Asia are critical to U.S. national security. Through diplomacy, security, development, and economic prosperity, the Bureau aims to diminish those circumstances under which terrorists thrive and insurgency grows. This requires building political and popular interest against terrorism, strengthening international cooperation, and bolstering the capabilities of U.S. allies in the region. These goals are key components of the Department's overall strategic policy.

Priorities

The United States has a consistent policy throughout the region: promote democratic stability as the base from which to counter extremism and terrorism. The Bureau's robust FY 2010 resource request demonstrates that the U.S. Government is a reliable partner to the region and committed to strengthening democratic institutions and processes while helping build the capacity of governments to fight terrorism and provide services and opportunities to their people.

Afghanistan and Pakistan

Ensuring that Afghanistan and Pakistan have the ability to provide for their long-term security against insurgents continues to be a primary goal. Success in Afghanistan is linked to stability and security in Pakistan. Taliban and al-Qaeda elements continue to exploit the loosely governed and impoverished regions along the Afghan-Pakistan border, particularly the Federally Administered Tribal Areas (FATA), to plan and launch attacks on Afghan, Pakistani, U.S., and NATO forces. To succeed, the U.S. Government must maintain its commitment and concurrently help build sustainable security forces in Afghanistan and Pakistan, extend the reach of the Afghan government throughout the country, and support social and economic development in both countries. SCA implements numerous U.S. assistance programs for the region, including: training and equipping security forces and extending their reach; a bold counter-narcotics effort that includes public information, law enforcement, judicial reform, eradication, and economic development; border security and rule of law efforts that undercut cross-border movement of criminals, extremists, narcotics, and weapons of mass destruction; building institutional capacity, strengthening sub-national governance, fostering independent election commissions, and providing much needed infrastructure for transport and power, enabling farmers to access markets.

As shown in the indicator below, improving Afghan-Pakistan border security is critical to curtailing criminal activity, narcotics trafficking, and overall violence in the wider region.

STRATEGIC GOAL: ACHIEVING PEACE AND SECURITY	
Strategic Priority: Security Cooperation and Security Sector Reform	
Indicator: Status of Pakistan-Afghanistan border security	
Target FY 2010	Continued increases in the effectiveness of official customs border checkpoints as evidenced by further reductions in illegal crossings from Afghanistan and increases in narcotics interdictions over the prior year. Pakistan and Afghanistan will implement biometric immigration controls at all border points. Construction of the final two Border Coordination Centers will begin. [More effective coordination increases G8 assistance to the Afghan-Pak border region from 2009.]

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Target FY 2009	Increase in the effectiveness of official customs border checkpoints as evidenced by a reduction in illegal crossings from Afghanistan and an increase in narcotics interdictions. The second Border Coordination Center will be completed and construction of two additional facilities will be initiated. [More effective coordination increases G8 assistance to the Afghan-Pak border region from 2008.]
Target FY 2008	Pakistan and Afghanistan implement biometric immigration controls at a minimum of three land border points. Pakistan will coordinate with the Office of the Defense Representative to undertake construction of a second Border Coordination Center. [More effective coordination increases impact of G8 assistance to the Afghan-Pak border region from 2007.]
Results FY 2008	Rating: On Target One Border Coordination Center is operational in Torkham on the Afghan side, and another is in construction in Lwara, Afghanistan. Additionally, the Government of Pakistan has identified two Border Coordination sites. Although it has not implemented biometric controls at its border crossings, Pakistan has in place the building blocks for a comprehensive biometric watchlists system. There is an automated entry/exit system that could be biometrically enabled, an Automated Fingerprint Identification System is being deployed, and both the Pakistani passport and national ID card now use biometrics. During the 2008 G8 Summit in Hokkaido, G8 Leaders committed to supporting a comprehensive economic strategy to provide long-term regional stability and security to the Afghanistan and Pakistan border.
Impact	This has increased the ability of the Government of Pakistan and Afghanistan to improve systems for tracking the movements of potential terrorist suspects, narcotics, and weapons of mass destruction along the Pakistan-Afghanistan border.
Results FY 2007	The number of cross-border attacks into Afghanistan from insurgents in Pakistan remains steady, with no significant improvement over the prior year. USG interagency coordination continues to deepen, particularly with the Department of Defense. Construction began on the first Border Coordination Center in Torkham on the Afghanistan side of the border.
Results FY 2006	Narcotics seizures doubled and number of insurgents captured along the border increased.
Results FY 2005	N/A
VERIFICATION AND VALIDATION	
Data Source and Quality	Data as reported by Embassy Islamabad. While indicator data is considered valid and verifiable, DQA revealed moderate data limitations in the following areas: limited independent review of reported results; limited standard procedures for periodic review of data collection, maintenance and processing.

The training and deployment of, and expansion of influence by, the Afghan National Army indicates progress towards establishing sustainable security in Afghanistan. The indicator below demonstrates the Department's progress in increasing international community assistance to the Afghan National Security Forces.

STRATEGIC GOAL: ACHIEVING PEACE AND SECURITY	
Strategic Priority: Combating Weapons of Mass Destruction and Destabilizing Conventional Weapons	
Indicator: Status of Capacity Building of the Afghan National Security Forces to Defend a Credibly Elected Afghan Government and its Territory from External and Internal Threats	
Target FY 2010	1% increase in international contributions – weapons, equipment and trainers/mentors – to the Afghan National Security Forces over FY 2009.
Target FY 2009	1% increase in international contributions – weapons, equipment and trainers/mentors – to the Afghan National Security Forces over FY 2008.
Target FY 2008	Baseline year.
Results FY 2008	Rating: Data Not Yet Available Although individual donor contribution varies greatly year to year, in 2008 donors' contributed nearly \$95 million - everything from bullets to sleeping bags to medical equipment, as well as monetary support - to help build the capacity of Afghan security forces.

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Impact	U.S. diplomatic efforts directly contributed to international awareness of the ongoing challenges to stability in Afghanistan and the importance of assisting the Afghan government's reconstruction efforts. The U.S. continues to successfully lobby for assistance to help strengthen the Afghan National Security Forces so that it can protect its territory from external and internal threats.
Results FY 2007	Indicator and baseline established in FY 2008.
Results FY 2006	Indicator and baseline established in FY 2008.
Results FY 2005	Indicator and baseline established in FY 2008.
VERIFICATION AND VALIDATION	
Data Source and Quality	Afghan National Security Forces Update from the Joint Staff. Data Quality Assessment revealed no significant data limitations.

Regional Stability

The Department's focus today is on supporting Afghanistan's, Pakistan's and the Central Asian states' efforts along their joint borders to increase security and bolster each government's ability to meet the needs of its people. However, overall regional stability is impossible without preventing the movement of terrorists, criminals, weapons of mass destruction, and narcotics across borders. Thus, the Bureau will continue to work for strengthened borders, improve the rule of law, enhance the capability to fight international crime, and support post-conflict disarmament and assimilation.

Expanding Democracy

A stable region will not be built through investing in security alone. When governments function in a transparent and effective manner, the space for extremists and insurgents to operate with impunity closes. Promoting good governance and sound institutions that impartially enforce the law and regulate the economy figures prominently in the Department's goal to advance and institutionalize democratic reform at the regional and local level. Foreign assistance programs implemented by the Bureau target education, transparent government, rule of law, independent election commissions, media freedom, and technology – all of which support the foundations on which modern democracies can stand.

Economic Integration and Development

Across the region, the Bureau will promote economic growth and integration through implementation of foreign assistance programs to improve infrastructure, including roads, communication networks, and energy solutions. Requested resources will also support work with governments to adopt macroeconomic reforms; growth-promoting trade and investment policies; and support private sector development, especially for small and medium-sized enterprises. The creation of a transparent, regional electricity market that could provide reliable electricity supplies from Central Asia for domestic use and export to its neighbors, especially Afghanistan, continues to be a priority.

Partnership with India

The U.S.-India relationship is grounded in mutual strategic interest in advancing global stability and prosperity, and defeating terrorism. U.S.-India relations will continue to expand and deepen as the U.S. moves forward with civil nuclear and defense cooperation and strengthens trade and investment ties. India is an important strategic partner in the region and, the U.S. is working with India to promote democracy and stability in Sri Lanka, Nepal and Bangladesh. India also continues to be an important donor to Afghanistan.

Justification of Program Change

Supplemental funding in FY 2008 and FY 2009 has been regularized in the FY 2010 request. Onetime costs have not been recurred. Funding for the support of Department of state limited-term appointments and contractors and for personnel of other U.S. Government agencies for the PRTs in Afghanistan and Pakistan is included in SCA's budget request.

D&CP – BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

Afghanistan Air Wing

There is an urgent requirement for \$60,000,000 to expand Department-managed air transport from six to ten aircraft in Afghanistan. The initial purchase of six aircraft was funded from FY 2008 supplemental and FY 2009 bridge funds. The establishment of an Air Wing is required to provide safe, reliable air transportation (up to 35,000 individual personnel movements) to over 40 locations with remote PRTs, with and without airstrips, within Afghanistan – an estimated eight or more sorties per day. This is also necessary to support medical evacuation, Quick Reaction Force transport, and security operations (i.e., convoy cover, aerial escort, reconnaissance/aerial survey). FY 2008 and the FY 2009 bridge supplemental funds were not sufficient to meet all transportation requirements. The Mission's acquisition of additional aircraft would meet requirements for reliable, responsive transport able to fly in hot zones with defensive capabilities not available through a commercial lease under the operational control and direction of the Embassy.

Overseas American Direct Hire Positions

The request includes \$6,300,000 for 26 overseas positions. The success of the U.S. mission in Afghanistan depends on increased U.S. military and civilian operations that strengthen Afghan partners' ability to take charge of their own security and prosperity, while depriving terrorist insurgents of necessary resources. The request includes funds for fifteen overseas positions for Afghanistan, as well as Locally Engaged Staff and operational support, which will allow the Department to complement increased military operations with expanded civilian reconstruction efforts at the provincial and district level, as well as in Kabul.

Pakistan presents enormous dangers and enormous rewards for U.S. diplomacy. To manage these challenges, Embassy Islamabad and its three constituent posts, Karachi, Peshawar and Lahore, require additional resources to support essential new programs and to expand ongoing operations that capitalize on increased engagement with Pakistan. This request includes funds for eleven overseas positions required to support the management and oversight of the expanded programs.

Domestic Positions

The request includes \$1,349,000 for ten domestic positions to manage expanded programs for Afghanistan and Pakistan and to support a separate Executive Office for SCA.

New Locally Engaged Staff (LES) Positions

SCA requests \$5,060,000 for 168 new LES positions to support expanded programs throughout the region, especially in Afghanistan and Pakistan.

Vehicles

SCA requests \$899,000 for replacement vehicles in ICASS and Program. Most of the vehicles have exceeded their useful life and need replacement and maintenance is becoming excessive. Several Posts are requesting new vehicles for support for new State, Department of Homeland Security, and other agency positions and additional ICASS local staff. Due to rising fuel crisis and rising fuel costs new vehicles are needed which will be more fuel efficient, smaller, and safer for transporting Post personnel.

Furniture/Equipment

SCA Bureau is requesting \$5,391,000 for office furniture, IT equipment and upgrades, and office furnishings for newly-hired American and Locally Engaged Staff. The office furniture and equipment is beyond the normal life cycle, the technical equipment and communication lines need to be upgraded to current technologies, and new office furnishings and equipment are required for new staff.

Travel/Training

The request includes \$285,000 for travel and training, including Afghanistan PRT training and for training courses needed to build and maintain LES skill levels. Courses include IT training to keep the skills of the staff up to date. Funding is needed for in-country and regional travel, external conferences, and FSI training courses.

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Public Diplomacy: New Americans Overseas

The request includes \$2,205,000 for 13 new overseas positions to support expanded outreach programs. Positions are requested for the following posts: Afghanistan (5) – PRT/New Consulate General, Bangladesh – Information Officer, Hyderabad – Deputy Public Affairs Officer, Islamabad (2) – Assistant Cultural Affairs Officer and Assistant Information Officer, Karachi - Public Affairs Officer, Lahore – Public Affairs Officer, Sri Lanka – Cultural Affairs Officer, and Uzbekistan – Regional English Language Officer.

Public Diplomacy: New LES Support

SCA requests \$1,280,000 for new LES positions as follows: Afghanistan (2); Bangladesh - position will help with creating a vibrant, more active website to meet key mission strategic goals for Public Affairs, including reaching a younger audience; Peshawar (3); Tajikistan (3); Uzbekistan (2); India (6) - essential to support the five GRP positions filled in FY 2007; Kazakhstan (2); Nepal (2); Tajikistan (3) and Turkmenistan (6) - essential to support efforts to broaden their reach and visibility.

Public Diplomacy: Program Requests

Funding is requested in the amount of \$2,182,000. This includes an increase in post grant funds for Turkmenistan. The opening of Turkmen society is presenting unprecedented opportunities particularly in the areas of cultural exchanges and English language training. The post is expanding its outreach programs. Funding for Nepal includes various grants, cultural and special funds for strengthening democracy in a post-election, new government era. This request includes funds for publications, American Corners, and maintenance.

Public Diplomacy: Travel/Training Request

SCA requests \$300,000 for travel and training. Posts support several American Corner Centers in various areas, and with the drastic fuel cost increase this has caused the cost of field travel to rise. The majority of the funds requested are to cover posts' budget shortfalls in travel and training. This additional funding will provide post the necessary funds to train staff properly. This funding includes estimated travel funds for the 8 new American direct hires and the 27 new LES positions requested. Training and travel is required to maintain proficiency in office skills, management skills, and time management.

Public Diplomacy: Furniture/Equipment Request

The request includes \$437,000 for furniture and equipment. Posts are requesting furniture for new positions for the following: India – office/residential in Hyderabad and office furniture for six new LES staff; Kazakhstan – shredder; Sri Lanka – residential/office furniture for the new direct hire American position; Nepal – replace various equipment due to normal replacement cycle; and Pakistan - to purchase office/residential furniture and equipment/appliances for the four new direct-hire Americans.

D&CP – BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

FY 2010 Request Resource Summary

	Positions				Funds (\$ in thousands)		
	American		FSN	Pos Total	Bureau Managed	American	Funds
	Domestic	Overseas				Salaries	Total
FY 2008 Actual	82	340	573	995	72,784	56,005	128,789
FY 2009 Estimate	82	340	573	995	448,041	59,786	507,827
FY 2010 Base (1)	82	340	573	995	86,379	59,786	146,165
FY 2010 Built-in Changes							
2nd Supp - Afghanistan	0	0	0	0	147,043	0	147,043
2nd Supp - Afghanistan Other Agencies	0	0	0	0	137,600	0	137,600
2nd Supp - Pakistan	6	2	0	8	6,485	776	7,261
Afghanistan Operations - Supplemental	9	18	0	27	39,658	5,214	44,872
Annualization of FY 2009 American COLA	0	0	0	0	63	307	370
Domestic Inflation	0	0	0	0	34	0	34
FY 2010 American Cost of Living Adjustment	0	0	0	0	170	962	1,132
Facilities Operating Costs	0	0	0	0	2,880	0	2,880
Locally Engaged Staff Wage Increases	0	0	0	0	8,253	0	8,253
Overseas Inflation	0	0	0	0	2,422	0	2,422
Pakistan Diplomatic Surge - Supplemental	6	17	0	23	5,528	3,375	8,903
Recur BPMA Adjust	0	0	0	0	108	0	108
Total Built-in Changes	21	37	0	58	350,244	10,634	360,878
FY 2010 Current Services	103	377	573	1,053	436,623	70,420	507,043
FY 2010 Program Changes							
Afghanistan Air Wing	0	0	0	0	60,000	0	60,000
New LES support	0	0	0	0	1,280	0	1,280
Overseas American Direct Hire Positions	0	26	0	26	2,660	3,640	6,300
Domestic Positions	10	0	0	10	515	834	1,349
New American Overseas	0	4	0	4	1,000	480	1,480
Program Requests	0	0	0	0	2,182	0	2,182
New LES Positions	0	0	0	0	5,060	0	5,060
Travel/Training Request	0	0	0	0	300	0	300
Furniture/Equipment request	0	0	0	0	437	0	437
Vehicles	0	0	0	0	899	0	899
Furniture/Equipment	0	0	0	0	5,391	0	5,391
Travel/Training	0	0	0	0	285	0	285
Total Program Changes	10	30	0	40	80,009	4,954	84,963
FY 2010 Request	113	407	573	1,093	516,632	75,374	592,006

(1) FY2010 Base excludes non-recurred FY2009 supplemental funds

D&CP – BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

Staff by Program Activity

(positions)

Bureau of South and Central Asian Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Conduct of Consular Relations	179	294	58	(236)
Overseas Citizens Services	0	18	18	0
Overseas Visa Services	10	32	40	8
Public Diplomacy - Program Costs	0	244	0	(244)
Conduct of Diplomatic Relations	160	231	335	104
Business Services	10	20	30	10
Country Coordination	29	29	49	20
Economic/Trade Affairs	17	41	96	55
Environmental, Scientific and Technological Affairs	0	20	7	(13)
International Security Affairs	40	55	59	4
Political Affairs	0	66	94	28
Political Diplomacy	0	66	94	28
Public Diplomacy - Program Costs	7	0	0	0
Diplomatic Security	32	56	81	25
Overseas Protection of Life	0	56	81	25
Other Overseas Security Support	0	56	81	25
Overseas Visa Services	32	0	0	0
Domestic Administrative Support	5	5	15	10
Domestic Administrative Management	5	5	15	10
Information Resource Management	99	99	122	23
Corporate Information Systems and Services	12	86	97	11
Core Foreign Affairs Systems	12	86	97	11
Infrastructure Systems	13	13	25	12
ADP Communications and Message Centers	0	13	25	12
Overseas Program Support	220	234	193	(41)
International Cooperative Administrative Support Services (ICASS)	39	94	83	(11)
Overseas General Services	30	140	110	(30)
Policy Formulation	56	76	41	(35)
Bureau Direction	23	23	7	(16)
Mission Direction	33	53	31	(22)
Political Affairs	0	0	3	3
Public Diplomacy	244	0	248	248
Public Diplomacy - Program Costs	244	0	248	248
Total	995	995	1,093	98

D&CP – BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

Funds by Program Activity

(\$ in thousands)

Bureau of South and Central Asian Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Conduct of Consular Relations	6,141	21,856	25,418	3,562
Overseas Citizens Services	1,376	1,555	7,348	5,793
Overseas Visa Services	4,765	5,146	18,070	12,924
Public Diplomacy - Program Costs	0	15,155	0	(15,155)
Conduct of Diplomatic Relations	37,303	351,126	133,738	(217,388)
Business Services	3,025	3,513	10,009	6,496
Country Coordination	3,263	5,613	9,975	4,362
Economic/Trade Affairs	5,373	109,223	18,700	(90,523)
Environmental, Scientific and Technological Affairs	1,054	2,310	5,983	3,673
International Cooperative Administrative Support Services (ICASS)	5,978	0	0	0
International Security Affairs	6,277	113,560	17,684	(95,876)
Mission Direction	0	0	36,483	36,483
Political Affairs	12,333	116,907	34,904	(82,003)
Political Diplomacy	12,333	116,907	34,904	(82,003)
Diplomatic Security	8,928	9,908	33,832	23,924
Overseas Protection of Life	4,217	9,908	33,832	23,924
Other Overseas Security Support	4,217	9,908	33,832	23,924
Domestic Administrative Support	1,247	1,395	4,492	3,097
Domestic Administrative Management	659	1,395	4,492	3,097
Information Resource Management	13,522	15,777	62,891	47,114
Corporate Information Systems and Services	9,499	11,044	43,703	32,659
Core Foreign Affairs Systems	1,761	11,044	43,703	32,659
Infrastructure Systems	4,023	4,733	19,188	14,455
ADP Communications and Message Centers	4,023	4,733	12,830	8,097
Overseas Program Support	24,015	28,736	244,301	215,565
International Cooperative Administrative Support Services (ICASS)	5,144	14,744	52,107	37,363
Overseas General Services	3,562	13,992	54,594	40,602
Political Affairs	0	0	65,600	65,600
Policy Formulation	15,965	18,030	55,845	37,815
Bureau Direction	5,745	6,415	12,145	5,730
Economic/Trade Affairs	0	0	72,000	72,000
Mission Direction	5,274	11,615	43,700	32,085
Public Diplomacy	21,668	60,999	31,489	(29,510)
Public Diplomacy - Program Costs	21,668	60,999	31,489	(29,510)
Total	128,789	507,827	592,006	84,179

D&CP – BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

FY 2010 Request Program Activities

Department Of State	Positions				Funds (\$ in thousands)		
	American Domestic	American Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
Conduct of Consular Relations	0	18	40	58	22,012	3,406	25,418
Overseas Citizens Services	0	0	18	18	7,348	0	7,348
Overseas Visa Services	0	18	22	40	14,664	3,406	18,070
Conduct of Diplomatic Relations	67	197	71	335	116,928	16,810	133,738
Business Services	2	18	10	30	10,009	0	10,009
Country Coordination	33	16	0	49	9,975	0	9,975
Economic/Trade Affairs	2	70	24	96	18,700	0	18,700
Environmental, Scientific and Technological Affairs	1	0	6	7	5,983	0	5,983
International Security Affairs	22	37	0	59	17,684	0	17,684
Mission Direction	0	0	0	0	19,673	16,810	36,483
Political Affairs	7	56	31	94	34,904	0	34,904
Political Diplomacy	7	56	31	94	34,904	0	34,904
Diplomatic Security	0	57	24	81	26,752	7,080	33,832
Overseas Protection of Life	0	57	24	81	26,752	7,080	33,832
Other Overseas Security Support	0	57	24	81	26,752	7,080	33,832
Domestic Administrative Support	15	0	0	15	3,346	1,146	4,492
Domestic Administrative Management	15	0	0	15	3,346	1,146	4,492
Information Resource Management	4	44	74	122	56,533	6,358	62,891
Corporate Information Systems and Services	2	21	74	97	43,703	0	43,703
Core Foreign Affairs Systems	2	21	74	97	43,703	0	43,703
Infrastructure Systems	2	23	0	25	12,830	6,358	19,188
ADP Communications and Message Centers	2	23	0	25	12,830	0	12,830
Overseas Program Support	0	28	165	193	228,442	15,859	244,301
International Cooperative Administrative Support Services (ICASS)	0	28	55	83	42,531	9,576	52,107
Overseas General Services	0	0	110	110	48,311	6,283	54,594
Political Affairs	0	0	0	0	65,600	0	65,600
Policy Formulation	21	0	20	41	39,842	16,003	55,845
Bureau Direction	7	0	0	7	12,145	0	12,145
Economic/Trade Affairs	0	0	0	0	72,000	0	72,000
Mission Direction	11	0	20	31	27,697	16,003	43,700
Political Affairs	3	0	0	3	0	0	0
Public Diplomacy	6	63	179	248	22,777	8,712	31,489
Public Diplomacy - Program Costs	6	63	179	248	22,777	8,712	31,489
Total	113	407	573	1,093	516,632	75,374	592,006

D&CP – BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

Staff by Domestic Organization Unit

(positions)

Bureau of South and Central Asian Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Office of India, Nepal, Sri Lanka, Maldives Is. & Bhutan Affairs	9	9	15	6
Office of Pakistan, Afghanistan, and Bangladesh Affairs	22	54	47	(7)
Office of Public Diplomacy	15	15	30	15
Office of Regional Affairs	10	10	17	7
Office of the Assistant Secretary	12	12	18	6
Total	68	100	127	27

Funds by Domestic Organization Unit

(\$ in thousands)

Bureau of South and Central Asian Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Office of India, Nepal, Sri Lanka, Maldives Is. & Bhutan Affairs	2,101	2,362	2,848	486
Office of Pakistan, Afghanistan, and Bangladesh Affairs	4,656	5,212	10,852	5,640
Office of Public Diplomacy	4,951	5,433	6,807	1,374
Office of Regional Affairs	2,214	2,467	2,987	520
Office of the Assistant Secretary	2,331	2,623	3,171	548
Total	16,253	18,097	26,665	8,568

D&CP – BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

Staff by Post (positions)

Bureau of South and Central Asian Affairs	FY 2008			FY 2009			FY 2010			Increase/Decrease		
	Actual			Estimate			Request					
	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total
Afghan Coordinator's Office	0	0	0	0	0	0	0	0	0	0	0	0
Afghan Reconstruction Affairs Office	0	0	0	0	0	0	0	0	0	0	0	0
Afghanistan Interagency Operation Group	0	0	0	0	0	0	0	0	0	0	0	0
Afghanistan, Kabul	80	22	102	80	22	102	40	22	62	(40)	0	(40)
Almaty	10	6	16	10	6	16	12	6	18	2	0	2
Bangladesh, Dhaka	34	33	67	34	33	67	32	33	65	(2)	0	(2)
Central Asia Desk	0	0	0	0	0	0	0	0	0	0	0	0
India, Chennai (CG)	11	41	52	39	41	80	40	41	81	1	0	1
India, Kolkata (CG)	5	32	37	5	32	37	10	32	42	5	0	5
India, Mumbai (CG)	13	53	66	39	53	92	36	53	89	(3)	0	(3)
India, New Delhi	105	182	287	104	182	286	96	182	278	(8)	0	(8)
Kazakhstan, Astana	11	5	16	11	5	16	11	5	16	0	0	0
Kyrgyzstan, Bishkek	14	8	22	14	8	22	13	8	21	(1)	0	(1)
Nepal, Kathmandu	26	24	50	26	24	50	23	24	47	(3)	0	(3)
Pakistan, Islamabad	51	84	135	51	84	135	79	84	163	28	0	28
Pakistan, Karachi (CG)	9	17	26	11	17	28	12	17	29	1	0	1
Pakistan, Lahore (CG)	3	18	21	1	18	19	5	18	23	4	0	4
Pakistan, Peshawar (CN)	5	5	10	5	5	10	6	5	11	1	0	1
Sri Lanka, Colombo	21	25	46	23	25	48	22	25	47	(1)	0	(1)
Tajikistan, Dushanbe	13	5	18	14	5	19	15	5	20	1	0	1
Turkmenistan, Ashgabat	35	4	39	16	4	20	16	4	20	0	0	0
Uzbekistan, Tashkent	21	9	30	24	9	33	24	9	33	0	0	0
Total	467	573	1,040	507	573	1,080	492	573	1,065	(15)	0	(15)

D&CP – BUREAU OF SOUTH AND CENTRAL ASIAN AFFAIRS

Funds by Post

(\$ in thousands)

Bureau of South and Central Asian Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Afghanistan, Kabul	18,845	339,406	413,184	73,778
Almaty	2,592	2,857	3,744	887
Bangladesh, Dhaka	6,306	7,141	9,102	1,961
Central Asia Desk	2,931	3,326	4,078	752
India, Chennai (CG)	4,990	5,785	7,498	1,713
India, Kolkata (CG)	3,181	3,730	4,953	1,223
India, Mumbai (CG)	6,037	6,981	9,080	2,099
India, New Delhi	18,746	21,088	27,352	6,264
Kazakhstan, Astana	1,678	1,918	2,447	529
Kyrgyzstan, Bishkek	2,577	2,925	3,757	832
Nepal, Kathmandu	10,210	11,888	15,568	3,680
Pakistan, Islamabad	10,423	55,279	29,764	(25,515)
Pakistan, Karachi (CG)	5,656	6,588	8,522	1,934
Pakistan, Lahore (CG)	1,905	2,223	2,948	725
Pakistan, Peshawar (CN)	1,487	1,701	2,114	413
Sri Lanka, Colombo	4,859	5,456	6,765	1,309
Tajikistan, Dushanbe	2,580	2,933	3,698	765
Turkmenistan, Ashgabat	2,718	3,067	3,866	799
Uzbekistan, Tashkent	4,815	5,438	6,901	1,463
Total	112,536	489,730	565,341	75,611

Funds by Object Class

(\$ in thousands)

Bureau of South and Central Asian Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
1100 Personnel Compensation	94,673	193,147	243,842	50,695
1200 Personnel Benefits	4,138	134,467	159,247	24,780
1300 Benefits Former Personnel	21,206	0	0	0
2100 Travel & Trans of Persons	804	11,021	12,967	1,946
2200 Transportation of Things	275	1,718	7,185	5,467
2300 Rents, Comm & Utilities	742	3,386	13,487	10,101
2400 Printing & Reproduction	355	766	2,415	1,649
2500 Other Services	974	101,720	102,937	1,217
2600 Supplies and Materials	1,617	3,244	8,676	5,432
3100 Personal Property	1,565	30,384	27,228	(3,156)
4100 Grants, Subsidies & Contrb	2,440	27,974	14,022	(13,952)
Total	128,789	507,827	592,006	84,179

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Resource Summary

(\$ in thousands)

Appropriations	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Positions	1,583	1,583	1,590	7
Funds	294,540	302,238	326,525	24,287

Mission

The Bureau of East Asian and Pacific Affairs (EAP) – including 23 embassies, 17 consulates, and three consular agencies – has ten mutually reinforcing bureau goals.

Promoting regional stability, security, and peace heads EAP's goals. The Bureau's second goal is counterterrorism, with a focus on enhancing counterterrorist capabilities (particularly in Southeast Asia), promoting regional cooperation, and protecting American citizens. Promotion of democracy, rule of law, and good governance contributes to all Bureau goals. Given the significance of Asian economies to U.S. economic growth, the Bureau will promote trade liberalization, economic reform, and sustainable development. The region's vulnerability to natural disasters, in addition to the threat of pandemic influenza, underscores the need to enhance regional capacity in emergency management. EAP will encourage cooperation against weapons of mass destruction, transnational crime, health, and environmental challenges. Active engagement in regional institutions including the Asia-Pacific Economic Cooperation (APEC), the Association of Southeast Asian Nations (ASEAN), and the ASEAN Regional Forum (ARF) will ensure U.S. influence and provide strengthened tools to meet transnational challenges. Promotion of sustainable development, energy efficiency, and biodiversity are increasingly important for the region. Strong public diplomacy underpins and multiplies all Bureau efforts. Providing secure and modern facilities overseas, excellence in management, and targeted staffing are critical to carrying out EAP's mission.

Priorities

Regional Peace, Security, and Stability

The Bureau will seek to sustain and modernize the U.S. Government's treaty alliances with Australia, Japan, Korea, the Philippines, and Thailand, as well as to strengthen security partnerships with other close friends, including Singapore. A key part of this will be transforming the alliances with Korea and Japan to move from a regional focus to encompass cooperation on global and strategic issues.

As three of the U.S.'s largest and most important treaty alliances are in East Asia and the Pacific, tracking goals and results in Japan, South Korea and Australia gives the U.S. a strong indication of the degree of success in diplomatic efforts.

STRATEGIC GOAL: ACHIEVING PEACE AND SECURITY	
Strategic Priority: Security Cooperation and Security Sector Reform	
Indicator: Treaty alliances with Japan, South Korea and Australia	
Target FY 2010	Japan: Continue relocation, land return, training activities. Successfully negotiate new host nation support agreement. Secure second tranche of Japanese funds for Guam, begin Guam construction and construction of the Futenma Replacement Facility on Okinawa. Korea: Encourage increased Korean financial, in-kind, and training assistance to Afghanistan. Facilitate ROK acquisition of military hardware to ensure ROK has needed capabilities before OPCON transfer in 2012. Australia: Annual Australia-U.S. Ministerial Consultation. Develop Joint/Combined Training center, sustain military commitment in Afghanistan, conduct joint military training exercises, remain a key player in Port Security Initiative, expand research in Missile Defense, commit to joint defense R&D projects, gain Congressional passage of Defense Trade Cooperation Treaty.

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Target FY 2009	Japan: Continue relocation, land return, training activities. Successfully negotiate comprehensive review of host nation support agreement. Secure initial tranche of Japanese funds for infrastructure build-up on Guam. Korea: Facilitate the return of the Zaytun Division in Irbil, Iraq. Encourage increased Korean financial, in-kind, and training assistance to Afghanistan. Facilitate ROK acquisition of military hardware to ensure ROK has needed capabilities before OPCON transfer in 2012. Conclude a new Special Measures Agreement through 2013. Australia: Annual Australia-U.S. Ministerial Consultation. Develop Joint/Combined Training center, remain engaged in WOT, conduct joint military training exercises, remain a key player in Port Security Initiative, expand research in missile defense, commit to joint defense R&D projects.
Target FY 2008	Japan: Continue relocation, land return and training activities. Sign new Special Measures Agreement for high level of host nation support by May 2008. Replace Kitty Hawk with USS George Washington. Korea: Continue relocation activities. Continued deployment of Zaytun Division in Irbil through 2009. Encourage Korean Medical Vocational Training Team and Korean police training team deployment in Afghanistan. ROK acquisition of military capabilities to enable OPCON transfer by 2012. Conclude a new Special Measures Agreement through 2010. Australia: Annual Australia-U.S. Ministerial Consultation. Develop Joint/Combined Training center, remain engaged in counterterrorism programs, conduct joint military training exercises, remain a key player in Port Security Initiative, expand research in Missile Defense, commit to joint defense R&D projects.
Results FY 2008	Rating: On Target Japan: Continued work with the Japanese on the Guam relocation plan. Signed Special Measures Agreement on Host Nation Support. USS George Washington arrived in Japan. Australia: AUS Ministerial Consultation successfully held. Remains partner in WOT and Port Security Initiative. Korea: Continued relocation of U.S. Forces-Korea to new facilities away from urban centers. Continued Korean participation in the Global War on Terror and peacekeeping operations. Continued Korean participation in the Afghanistan stabilization and reconstruction mission.
Impact	EAP continues to achieve the Department's strategic goal of peace and security, specifically in terms of security cooperation.
Results FY 2007	Japan: Local governments approved deployment of the USS George Washington to Yokosuka to replace the USS Kitty Hawk. Japanese Diet passed legislation to fund base realignment and began environmental assessment at Futenma Replacement Facility site. Fighter training relocation at Japanese air bases began per Defense Policy Review Initiative. Korea: Return of 14 U.S. military installations to ROK control in 2007 as part of a consolidation of U.S. facilities, breaking ground for the new U.S. Forces-Korea headquarters at Camp Humphreys south of Seoul, and U.S.-ROK agreement on OPCON transfer. Australia-AUS Ministerial Consultation conducted. Defense Trade Treaty signed and submitted for ratification. Contributed combat forces for operations in Iraq and Afghanistan.
Results FY 2006	Japan: Agreed on implementation plans for specific Defense Policy Review Initiative items completed. New Special Measures Agreement maintaining Government of Japan contributions at current levels for two more years concluded and signed. Korea: Informal exchanges held with the Government to prepare for start of Special Measures Agreement negotiations. Behind schedule on construction activities. Australia: On target based on mission reporting and desk review.
Results FY 2005	Japan: Discussions relating to the carrier air-wing were incorporated into the ongoing Defense Policy Review Initiative talks addressing realignment and transformation. Signed agreement in April 2005 clarifying roles and responsibilities in the event of an accident. Korea: The Special Measures Agreement negotiations were achieved. Purchase of land for new facilities was completed.
VERIFICATION AND VALIDATION	
Data Source and Quality	USG cable reports and memoranda of communication from U.S. overseas reports. Public announcements and documents at the conclusion of negotiations and agreements. Data Quality Assessment revealed no significant data limitations.

Establish Foundations for Lasting Peace on Korean Peninsula

Through strengthened multilateral cooperation with U.S. partners, the Department seeks to present North Korea with patient determination to denuclearize the Korean peninsula in a peaceful manner. EAP will ensure the Six-Party Talks process continues to press for verifiable denuclearization. As North Korea implements its commitments and moves into the next phase of denuclearization, the Administration will implement fully the February 13, 2007 and the October 3, 2007, Six-Party agreements.

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This indicator captures the essence of an attainable goal, reaching key milestones, versus achieving total denuclearization of the Korean peninsula which will take efforts much greater than diplomacy alone.

STRATEGIC GOAL: ACHIEVING PEACE AND SECURITY	
Strategic Priority: Combating Weapons of Mass Destruction and Destabilizing Conventional Weapons	
Indicator: Key milestones in achieving full denuclearization of the Korean Peninsula and preventing the Democratic People's Republic of Korea (DPRK) export of WMD and missile-related technology.	
Target FY 2010	Continued dismantlement of DPRK nuclear programs, physical removal of spent fuel and fissile materials from the DPRK, and progress in verification of the DPRK's declaration. Further progress toward fulfilling working group goals and toward regional nonproliferation.
Target FY 2009	Work to achieve further disablement and dismantlement of DPRK nuclear facilities, physical removal of spent fuel and fissile materials from the DPRK, and progress in verification of the DPRK's declaration. Further progress toward fulfilling working group goals and toward regional nonproliferation.
Target FY 2008	Progress toward full implementation of the September 2005 Joint Statement, beginning with the October 3, 2007 Second-Phase Actions agreement, which includes the disablement of the three core nuclear facilities at Yongbyon and the provision by the DPRK of a complete and correct declaration of all its nuclear programs. The Six Parties should then proceed to a third phase of denuclearization in which the DPRK will verifiably abandon all its nuclear weapons and existing programs, subject to a comprehensive verification regime. Move forward with the goals of Six-Party working groups on denuclearization, normalization of U.S.-DPRK and Japan-DPRK relations, economic and energy assistance, and creation of a Northeast Asia Peace and Security Mechanism. (See APR for Full Text.)
Results FY 2008	Rating: On Target DPRK provided a declaration of its nuclear programs on June 26, 2008. DPRK has begun disablement of the three core nuclear facilities at Yongbyon, although DPRK halted disablement activities in August 2008. Disablement activities were reinitiated in October 2008, though at a slower pace. USG continues to move forward to meet the goals of the Six-Party working groups. The U.S. continues to engage the DPRK via the Six-Party Talks to implement the September 2005 Joint Statement and October 3, 2007 Second Phase Actions agreement.
Impact	This result has greatly contributed to the DoS goal of achieving Peace and Security, specifically combating WMD.
Results FY 2007	DPRK nuclear test in October 2006 prompted passage of UNSCR 1718 and imposition of sanctions. Six-Party Talks resumed and parties agreed to begin implementation of the September 2005 Joint Statement, beginning with February 13, 2007 Initial Actions agreement. DPRK shut down and sealed Yongbyon nuclear facility and IAEA personnel returned to conduct monitoring and verification activities. Parties agreed to cooperate in economic, energy, and humanitarian assistance and delivered an initial 50,000 tons of heavy fuel oil. Working groups set up by the "Initial Actions" agreement all met. Instances of isolated proliferation-related behavior on the part of firms from Asian nations continued, but some states, including ROK, indicated willingness to cooperate more closely in preventing WMD-related proliferation in Asia.
Results FY 2006	Working level-contacts maintained with DPRK. Discussions continue on some technical issues with slow progress. Uneven Chinese and ROK engagement with DPRK. Evidence of instances of isolated proliferation-related behavior on the part of firms from Asian nations and of inadequate export controls.
Results FY 2005	Indicator and baseline established in 2006.
VERIFICATION AND VALIDATION	
Data Source and Quality	USG cable reports and memoranda of communication from U.S. overseas reports. In order to verify and validate DPRK nuclear disablement activities, U.S. technical experts have been on the ground at the Yongbyon facility continuously since November 2007 overseeing and documenting disablement activities.

Expand Cooperative Relations with China

EAP will continue to manage relations with Beijing to pursue increased positive cooperation on major strategic and economic issues. The Bureau will encourage China to constructively address climate change and the global financial crisis, as well as humanitarian and non-proliferation issues, bilaterally and in multilateral fora. To foster peaceful resolution of cross-Strait differences over issues such as Taiwan's international space, the Bureau will encourage dialogue and increasing economic and social integration between Beijing and Taipei.

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Accelerate Work on Climate Change and Environment

No region is more crucial to the success of global climate change and energy security policies, or more vulnerable to rising sea levels, climate induced threats to water supply and food security. Working with regional partners, the U.S. can leverage advantages in green technology, science and trans-Pacific commercial ties. EAP will collaborate with other bureaus and agencies to accelerate work on clean energy, sustainable forestry, biodiversity and adaptation for climate change. EAP also will help shape interagency efforts on natural disaster mitigation and response.

Engage Allies in Counterterrorism Programs

Indonesia, the world's most populous Muslim-majority country, and the Philippines, a treaty ally and the region's oldest democracy, are flagships of U.S. diplomatic efforts. In addition to building their capacities to fight terrorism, EAP will use a multi-pronged approach to ameliorate the conditions that terrorists exploit. The Bureau will maintain support for efforts to achieve a Mindanao peace agreement and to defeat communist insurgents elsewhere.

Justification of Program Change

The FY 2010 request for the Bureau of East Asian and Pacific Affairs includes an increase of \$24.3 million over the FY 2009 estimate, including \$17 million in current service adjustments and \$7 million in program changes including 4 new Foreign Service positions.

Overseas American Positions

EAP requests \$906,000 for four new Foreign Service officers, two based domestically and two overseas.

The Economic Officer domestic position for the Taiwan Coordination (TC) Desk will focus on export controls, proliferation and terrorism vulnerabilities stemming from Taiwan's unique status as an actor outside international nonproliferation regimes. This position should be domestically-based because tailoring of counter-proliferation and counterterrorism initiatives to meet Taiwan's needs requires extensive ongoing coordination among USG agencies, as well as regional and functional bureaus within the State Department.

The Regional Security Policy Officer will coordinate the USG's intensifying engagement with the Association of Southeast Asian Nations (ASEAN) and will be responsible for working with partner bureaus and agencies, to implement the ASEAN-U.S. Enhanced Partnership (AEP) Plan of Action. The incumbent will develop and help implement the various elements of the Plan of Action and will represent the EAP Bureau in the interagency effort to ensure that USG assistance to ASEAN advances transformational diplomacy goals and serves the significant democratic and development needs in the region. Taiwan is our seventh largest trading partner and an increasingly influential actor in China's economic opening.

The overseas Economic Officer position located in Manila, Philippines, will support transformational diplomacy in Mindanao allowing the Mission to press economic policy reform issues with significant benefits for the U.S. and the Philippines, particularly as the peace process moves forward. It will supplement the inter-agency development efforts already underway.

The overseas Economic Officer position located in Bangkok is required as Thailand is emerging from a period of economic stagnation with a government that is committed to economic expansion. With each officer double and triple encumbered, post is ill-prepared to meet the growth of U.S. interests in the region from trafficking in persons, to investment, to environmental preservation and energy security. The new position would focus on the macro-economy, finance and investment, freeing up officers to better support Trafficking In Persons (TIP) concerns and to support eventual Free Trade negotiations.

China American Presence Posts (APPs)

This request for \$756,000 to establish American Presence Posts (APP) in Xiamen and Nanjing, China, is designed to answer the question, "How will they know us if we never meet?" Transformational Diplomacy is designed to put an American Foreign Service Officer into a city of vital interest to the U.S. The APP officer will have a significant Public Diplomacy role in addition to the regular reporting and analysis done in an embassy. China has many provinces with a population of 20,000,000 or more and no American Diplomatic presence. As China grows into a more important player each year in world political, military, and economic spheres, it becomes more and more important for the Chinese to understand U.S. foreign policy and culture and for the U.S. to understand what is going

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on in China. These funds will provide for start-up costs for office and residential space, Locally Engaged Staff positions (two per APP), office equipment, and operating costs.

Infrastructure Replacement

This request for \$733,000 is based on levels of support established by the Department for the overseas missions. Those levels of support follow guidelines for what an officer and family may expect from the embassy with regards to their housing (residential furnishings and delivery of services), workplace (up-to-date office equipment, a clean, secure working environment and adequate staff and support equipment), and what the community of other agencies in the embassy expect in the administrative services provided by the Department. The request for this year concentrates on vehicles and residential furnishings. This request includes: funds for vehicle replacement at four embassies. All of the vehicles exceed the recommended replacement cycle. These are replacement vehicles, not additions to the current fleet. Failure to replace these vehicles will add to the money spent on repairs, cause disruption in the delivery of services to embassy employees and raise concerns for the personal safety of drivers and passengers. This request also includes funds for residential furnishings in Brunei, Cambodia, and Japan. Most posts in the EAP region have not been able to keep up with the planned cycle of furnishings replacement. All the furnishings are beyond the replacement cycle.

Locally Engaged Staff (LES) Support

EAP requests \$1,550,000 for 60 additional LES positions. The majority are needed to provide ICASS service levels that reflect actual mission growth. American officer presence overseas is not shrinking and the need for administrative services is only growing. This is particularly true in China where 32 of these positions would be placed. Other positions are requested for Cambodia, Laos, Malaysia, and Vietnam. All of these positions support the Strategic Goal of Strengthening Consular and Management Capabilities.

Public Diplomacy

New Americans Officer and Related LES Positions

This request includes \$1,180,000 for three new Public Diplomacy officers and related LES support positions.

The Muslim outreach effort in Cambodia seeks to counter trends toward radicalization. A second PD officer will allow post to expand their outreach efforts by broadening new contacts with a view to reaching grassroots Cambodian Muslim populations, especially the young.

An additional Public Diplomacy officer in Korea would allow post to increase programming and help ensure that U.S. policies reach and are made clear to key opinion shapers and the rising generations outside the Seoul metropolitan area, where 60% of South Koreans live.

As the bilateral relationship continues to improve and as Vietnamese society becomes more open, a wider range of PD programs has become possible. A third public diplomacy officer is required to support increased exchange programs, a wider range of educational and cultural programs, and American Studies programs. Additionally, more American officer time is needed to support more numerous VIP visitors and to place more articles and Opinion Editorials in Vietnamese media.

Program Funds

An increase of \$1,050,000 in program funds is requested. New American officer positions and the LES positions added to support them will increase posts' abilities to develop and implement outreach programs. Additional travel and program resources need to be made available to make this expanded outreach possible.

In addition, increases in ECA exchange programs and mandates to reach younger, broader audiences result in more PD programming opportunities at posts. Officers and LES will need to travel more often within the country to identify potential exchange participants. Expanded outreach will require enhanced information distribution and contact management. American Corners, which have provided new program venues in provincial areas, will need to be used on a regular basis. Also, posts hope to be able to introduce some new, sub-regional program models. For example, PA sections in Korea, Japan and China are planning a regional study tour for researchers and journalists focusing on alternative energy development.

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In China, the expansion that will result from the introduction of new Virtual Presence Post's (VPP's) and American Presence Post's (APP's) will have a dramatic impact on the needs for PD programming and support. PA sections provide website design and updating support as well as planning and implementing regular programs in the VPP and APP cities, a major new challenge and opportunity for outreach. Also, the Shanghai World Expo 2010, with its emphasis on the themes of healthy living and new technologies for better cities, will offer an occasion for increased programming on those and related themes.

New American Corners

EAP requests \$490,000 for new American Corners. EAP has 56 American Corners throughout this vast and diverse region. American Corners have become a vital part of outreach efforts. Posts use the Corners to program speakers, set up workshops, host cultural presentations, and for Embassy visits. In 2010, new American Corners are requested in Cambodia, China, Fiji, Indonesia, Japan, Laos, Malaysia, Mongolia, New Zealand, Singapore, Thailand, and Vietnam.

Small Grants

This request for \$400,000 would fund small grants of \$25,000 or less for Non-Governmental Organization's (NGO's) and other civil society organizations in Cambodia, China, Indonesia, Laos, Malaysia, Mongolia, the Philippines, Thailand, Vietnam, and Pacific Island nations to strengthen democratic development and advance democracy and civil society. Grants support capacity-building programs in areas such as free flow of information and independent media; religious tolerance; transparency in government; rule of law and legal reform; conflict resolution; human rights; civic education; and rights of women and ethnic minorities. EAP works closely with the Embassies to ensure that approved proposals address Department priorities.

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FY 2010 Request Resource Summary

	Positions			Pos Total	Funds (\$ in thousands)		
	American Domestic	Overseas	FSN		Bureau Managed	American Salaries	Funds Total
FY 2008 Actual	159	607	817	1,583	174,237	120,303	294,540
FY 2009 Estimate	159	607	817	1,583	174,225	128,013	302,238
FY 2010 Built-in Changes							
Annualization of FY 2009							
American COLA	0	0	0	0	121	655	776
Domestic Inflation	0	0	0	0	49	0	49
FY 2010 American Cost of Living Adjustment	0	0	0	0	322	2,044	2,366
Facilities Operating Costs	0	0	0	0	4,068	0	4,068
Locally Engaged Staff Wage Increases	0	0	0	0	3,415	0	3,415
Overseas Inflation	0	0	0	0	1,632	0	1,632
Recur BPMA Adjust	0	0	0	0	4,916	0	4,916
Total Built-in Changes	0	0	0	0	14,523	2,699	17,222
FY 2010 Current Services	159	607	817	1,583	188,748	130,712	319,460
FY 2010 Program Changes							
China American Presence Posts	0	0	0	0	756	0	756
New American Officer and Related LES Positions	0	3	0	3	820	360	1,180
Overseas American Positions	2	2	0	4	500	406	906
Infrastructure Support	0	0	0	0	733	0	733
Locally Engaged Staff (LES) Support	0	0	0	0	1,550	0	1,550
PD Program Funds	0	0	0	0	1,050	0	1,050
New American Corners	0	0	0	0	490	0	490
Small Grants	0	0	0	0	400	0	400
Total Program Changes	2	5	0	7	6,299	766	7,065
FY 2010 Request	161	612	817	1,590	195,047	131,478	326,525

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Staff by Program Activity

(positions)

Bureau of East Asian and Pacific Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Conduct of Consular Relations	293	293	257	(36)
Overseas Citizens Services	95	95	7	(88)
Overseas Consular Management	18	18	250	232
Overseas Visa Services	180	180	0	(180)
Conduct of Diplomatic Relations	466	466	468	2
Business Services	22	22	13	(9)
Country Coordination	53	53	53	0
Economic/Trade Affairs	148	148	119	(29)
Environmental, Scientific and Technological Affairs	30	30	25	(5)
International Security Affairs	20	20	20	0
Labor Affairs	11	11	6	(5)
Political Affairs	182	182	232	50
Counter-Terrorism Programs	33	33	33	0
International Security Affairs	0	0	23	23
Diplomatic Security	60	60	60	0
Mission Security Operations	5	23	55	32
Overseas Protection of Life	55	37	5	(32)
Overseas Protective Vehicles	0	0	5	5
Physical Security Protection of Life	50	32	0	(32)
Domestic Administrative Support	20	20	20	0
Domestic Administrative Management	8	8	8	0
Domestic Financial Services	6	6	6	0
Domestic General Services	2	2	2	0
Domestic Personnel Services	4	4	4	0
Information Resource Management	154	154	155	1
Infrastructure Systems	112	112	82	(30)
ADP Communications and Message Centers	102	102	82	(20)
Diplomatic Pouch and Mail	10	10	0	(10)
Office Automation	42	42	73	31
Policy Formulation	184	184	221	37
Bureau Direction	15	15	15	0
Legislative Affairs	1	1	1	0
Mission Direction	164	164	117	(47)
Political Affairs	0	0	84	84
Public Affairs	4	4	4	0
Public Diplomacy	373	373	376	3
Public Diplomacy - Program Costs	373	373	376	3
Total	1,583	1,583	1,590	7

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Funds by Program Activity

(\$ in thousands)

Bureau of East Asian and Pacific Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Conduct of Consular Relations	7,804	7,687	9,870	2,183
Overseas Citizens Services	3,189	3,216	3,668	452
Overseas Consular Management	405	392	478	86
Overseas Visa Services	4,210	4,079	5,724	1,645
Conduct of Diplomatic Relations	80,114	81,812	86,282	4,470
Business Services	3,802	3,869	4,025	156
Country Coordination	8,260	8,431	8,655	224
Economic/Trade Affairs	26,842	27,918	29,695	1,777
Environmental, Scientific and Technological Affairs	5,772	6,016	6,226	210
International Security Affairs	3,651	3,818	3,919	101
Labor Affairs	1,120	1,184	1,234	50
Political Affairs	21,865	30,576	32,528	1,952
Counter-Terrorism Programs	3,590	3,659	3,865	206
Diplomatic Security	12,961	17,669	22,536	4,867
Investigations and Counterintelligence	77	74	76	2
Mission Security Operations	1,362	1,410	1,521	111
Overseas Protection of Life	11,522	16,185	20,939	4,754
Local Guard Services	1,130	1,095	1,132	37
Overseas Protective Vehicles	861	925	948	23
Physical Security Protection of Life	9,531	14,165	18,859	4,694
Domestic Administrative Support	2,659	2,737	2,789	52
Domestic Administrative Management	1,069	1,099	1,121	22
Domestic Financial Services	760	785	800	15
Domestic General Services	279	286	290	4
Domestic Personnel Services	551	567	578	11
Information Resource Management	24,937	26,186	27,063	877
Infrastructure Systems	19,433	20,313	21,005	692
ADP Communications and Message Centers	17,296	18,243	18,814	571
Diplomatic Pouch and Mail	225	218	266	48
Other Telecommunications Abroad	1,912	1,852	1,925	73
Office Automation	5,504	5,873	6,058	185
Multilateral Diplomacy	281	272	282	10
International Organization Representation	281	272	282	10
Overseas Program Support	80,197	77,218	81,610	4,392
International Cooperative Administrative Support Services (ICASS)	80,197	77,218	81,610	4,392
Policy Formulation	38,255	39,318	40,707	1,389
Bureau Direction	2,074	2,131	2,174	43
Legislative Affairs	137	142	144	2
Mission Direction	32,894	33,961	35,215	1,254
Public Affairs	3,150	3,084	3,174	90
Public Diplomacy	43,636	45,577	51,414	5,837

D&CP – BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

Bureau of East Asian and Pacific Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Public Diplomacy - Program Costs	43,636	45,577	51,414	5,837
Training Services	106	103	107	4
Language Studies	106	103	107	4
Total	294,540	302,238	326,525	24,287

D&CP – BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

FY 2010 Request Program Activities

Department Of State	Positions				Funds (\$ in thousands)		
	American Domestic	American Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
Conduct of Consular Relations	0	7	250	257	8,550	1,320	9,870
Overseas Citizens Services	0	7	0	7	2,348	1,320	3,668
Overseas Consular Management	0	0	250	250	478	0	478
Overseas Visa Services	0	0	0	0	5,724	0	5,724
Conduct of Diplomatic Relations	103	265	100	468	23,925	62,357	86,282
Business Services	5	8	0	13	1,907	2,118	4,025
Country Coordination	53	0	0	53	2,206	6,449	8,655
Economic/Trade Affairs	20	99	0	119	8,770	20,925	29,695
Environmental, Scientific and Technological Affairs	3	22	0	25	1,710	4,516	6,226
International Security Affairs	8	12	0	20	683	3,236	3,919
Labor Affairs	1	5	0	6	169	1,065	1,234
Political Affairs	13	119	100	232	8,480	24,048	32,528
Counter-Terrorism Programs	0	10	23	33	1,979	1,886	3,865
International Security Affairs	0	0	23	23	0	0	0
Diplomatic Security	0	10	50	60	20,648	1,888	22,536
Investigations and Counterintelligence	0	0	0	0	76	0	76
Mission Security Operations	0	5	50	55	577	944	1,521
Overseas Protection of Life	0	5	0	5	19,995	944	20,939
Local Guard Services	0	0	0	0	1,132	0	1,132
Overseas Protective Vehicles	0	5	0	5	4	944	948
Physical Security Protection of Life	0	0	0	0	18,859	0	18,859
Domestic Administrative Support	20	0	0	20	356	2,433	2,789
Domestic Administrative Management	8	0	0	8	148	973	1,121
Domestic Financial Services	6	0	0	6	70	730	800
Domestic General Services	2	0	0	2	47	243	290
Domestic Personnel Services	4	0	0	4	91	487	578
Information Resource Management	4	110	41	155	5,828	21,235	27,063
Infrastructure Systems	0	82	0	82	5,538	15,467	21,005
ADP Communications and Message Centers	0	82	0	82	3,347	15,467	18,814
Diplomatic Pouch and Mail	0	0	0	0	266	0	266
Other Telecommunications Abroad	0	0	0	0	1,925	0	1,925
Office Automation	4	28	41	73	290	5,768	6,058
Multilateral Diplomacy	0	0	0	0	282	0	282
International Organization Representation	0	0	0	0	282	0	282
Overseas Program Support	0	0	0	0	81,610	0	81,610
International Cooperative Administrative Support Services (ICASS)	0	0	0	0	81,610	0	81,610
Policy Formulation	20	117	84	221	16,203	24,504	40,707
Bureau Direction	15	0	0	15	348	1,826	2,174
Legislative Affairs	1	0	0	1	23	121	144

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Department Of State	Positions				Funds (\$ in thousands)		
	American Domestic	American Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
Mission Direction	0	117	0	117	13,145	22,070	35,215
Political Affairs	0	0	84	84	0	0	0
Public Affairs	4	0	0	4	2,687	487	3,174
Public Diplomacy	14	93	269	376	35,559	15,855	51,414
Public Diplomacy - Program Costs	14	93	269	376	35,559	15,855	51,414
Training Services	0	0	0	0	107	0	107
Language Studies	0	0	0	0	107	0	107
Total	161	612	817	1,590	195,047	131,478	326,525

D&CP – BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

Staff by Domestic Organization Unit

(positions)

Bureau of East Asian and Pacific Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Office of Australia, New Zealand and Pacific Island Affairs	12	12	12	0
Office of Burma, Cambodia, Laos, Thailand and Vietnam	12	12	12	0
Office of Chinese Affairs	16	16	17	1
Office of Economic Policy	8	8	8	0
Office of Japan	12	12	12	0
Office of Korea	15	15	15	0
Office of Philippines, Indonesia, Malaysia, Brunei, Singapore	15	15	15	0
Office of Regional Security Policy	11	11	12	1
Office of the Assistant Secretary	20	20	20	0
Office of the Executive Director	34	34	34	0
Office of the Public Affairs Advisor	4	4	4	0
Total	159	159	161	2

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Funds by Domestic Organization Unit

(\$ in thousands)

Bureau of East Asian and Pacific Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Office of Australia, New Zealand and Pacific Island Affairs	1,826	1,871	1,899	28
Office of Burma, Cambodia, Laos, Thailand and Vietnam	2,011	2,052	2,137	85
Office of Chinese Affairs	2,261	2,325	2,512	187
Office of Economic Policy	1,332	1,362	1,383	21
Office of Japan	1,767	1,814	1,844	30
Office of Korea	2,057	2,120	2,161	41
Office of Philippines, Indonesia, Malaysia, Brunei, Singapore	2,045	2,106	2,142	36
Office of Regional Security Policy	1,665	1,709	1,828	119
Office of the Assistant Secretary	2,794	2,872	2,920	48
Office of the Executive Director	4,852	5,047	5,140	93
Office of the Public Affairs Advisor	591	608	619	11
Total	23,201	23,886	24,585	699

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Staff by Post (positions)

Bureau of East Asian and Pacific Affairs	FY 2008			FY 2009			FY 2010			Increase/ Decrease		
	Actual			Estimate			Request					
	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total
Auckland	3	5	8	3	5	8	3	5	8	0	0	0
Australia, Canberra	26	28	54	26	28	54	26	20	46	0	(8)	(8)
Brunei, Bandar Seri Begawan	3	6	9	3	6	9	2	11	13	(1)	5	4
Burma, Rangoon	19	18	37	19	18	37	17	19	36	(2)	1	(1)
Busan	1	2	3	1	2	3	1	2	3	0	0	0
Cambodia, Phnom Penh	16	7	23	16	7	23	16	13	29	0	6	6
Chengdu	10	0	10	9	0	9	8	4	12	(1)	4	3
Chiang Mai	4	8	12	4	8	12	2	8	10	(2)	0	(2)
China, Beijing	134	0	134	134	0	134	132	40	172	(2)	40	38
China, Lhasa	0	0	0	0	0	0	0	0	0	0	0	0
China, Nanjing	0	0	0	0	0	0	0	0	0	0	0	0
China, Xiamen	0	0	0	0	0	0	0	0	0	0	0	0
Federated States of Micronesia, Kolonia	2	0	2	2	0	2	2	0	2	0	0	0
Fiji, Suva	11	8	19	11	8	19	10	9	19	(1)	1	0
Fukuoka	2	13	15	2	13	15	2	13	15	0	0	0
Guangzhou	47	0	47	47	0	47	47	10	57	0	10	10
Ho Chi Minh City	37	3	40	37	3	40	36	3	39	(1)	0	(1)
Hong Kong	41	18	59	41	18	59	39	18	57	(2)	0	(2)
Indonesia, Jakarta	55	61	116	55	61	116	53	55	108	(2)	(6)	(8)
Japan, Tokyo	81	139	220	81	139	220	80	121	201	(1)	(18)	(19)
Korea(South), Seoul	80	124	204	80	124	204	80	110	190	0	(14)	(14)
Laos, Vientiane	6	3	9	6	3	9	5	10	15	(1)	7	6
Malaysia, Kota Kinabalu	0	0	0	0	0	0	0	0	0	0	0	0
Malaysia, Kuala Lumpur	20	36	56	20	36	56	19	35	54	(1)	(1)	(2)
Marshall Islands, Majuro	2	0	2	2	0	2	2	1	3	0	1	1
Medan	1	3	4	1	3	4	1	3	4	0	0	0
Melbourne	4	7	11	4	7	11	4	7	11	0	0	0
Mongolia, Ulaanbaatar	10	2	12	10	2	12	9	5	14	(1)	3	2
Nagoya	0	3	3	0	3	3	0	3	3	0	0	0
Naha	3	11	14	3	11	14	3	9	12	0	(2)	(2)
New Zealand, Wellington	6	9	15	6	9	15	4	10	14	(2)	1	(1)
Osaka-Kobe	7	22	29	7	22	29	7	22	29	0	0	0
Palau, Koror	1	0	1	1	0	1	1	0	1	0	0	0
Papua New Guinea, Port Moresby	7	2	9	7	2	9	6	2	8	(1)	0	(1)
Perth	2	4	6	2	4	6	2	4	6	0	0	0
Philippines, Manila	84	121	205	84	121	205	83	85	168	(1)	(36)	(37)
Sapporo	1	4	5	1	4	5	1	4	5	0	0	0
Shanghai	40	0	40	40	0	40	39	4	43	(1)	4	3
Shenyang	15	0	15	15	0	15	14	4	18	(1)	4	3
Singapore, Singapore	18	26	44	18	26	44	17	25	42	(1)	(1)	(2)

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Bureau of East Asian and Pacific Affairs	FY 2008			FY 2009			FY 2010			Increase/Decrease		
	Actual			Estimate			Request					
	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total
Surabaya	5	4	9	5	4	9	4	11	15	(1)	7	6
Sydney	9	27	36	9	27	36	9	28	37	0	1	1
Thailand, Bangkok	53	88	141	53	88	141	52	74	126	(1)	(14)	(15)
Timor-Leste, Dili	3	0	3	4	0	4	2	0	2	(2)	0	(2)
Vietnam, Danang	0	0	0	0	0	0	0	0	0	0	0	0
Vietnam, Hanoi	37	3	40	37	3	40	36	7	43	(1)	4	3
Western Samoa, Apia	1	2	3	1	2	3	1	3	4	0	1	1
Wuhan	1	0	1	1	0	1	1	0	1	0	0	0
Total	908	817	1,725	908	817	1,725	878	817	1,695	(30)	0	(30)

Funds by Post

(\$ in thousands)

Bureau of East Asian and Pacific Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Auckland	441	449	470	21
Australia, Canberra	11,131	11,457	11,801	344
Brunei, Bandar Seri Begawan	1,008	1,022	2,025	1,003
Burma, Rangoon	5,494	5,756	5,914	158
Busan	500	507	533	26
Cambodia, Phnom Penh	7,003	6,469	7,428	959
Chengdu	1,737	1,731	1,833	102
Chiang Mai	2,958	2,920	3,106	186
China, Beijing	47,877	48,558	52,815	4,257
Federated States of Micronesia, Kolonia	812	1,018	1,168	150
Fiji, Suva	3,018	3,630	4,117	487
Fukuoka	1,176	1,264	1,350	86
Guangzhou	6,344	6,547	6,826	279
Ho Chi Minh City	4,149	4,064	4,550	486
Hong Kong	12,724	13,112	13,594	482
Indonesia, Jakarta	15,537	15,810	16,765	955
Japan, Tokyo	46,490	47,899	51,000	3,101
Korea(South), Seoul	21,444	21,715	23,402	1,687
Laos, Vientiane	1,556	1,587	1,787	200
Malaysia, Kuala Lumpur	6,229	6,206	6,905	699
Marshall Islands, Majuro	1,160	1,171	1,201	30
Medan	539	545	573	28
Melbourne	1,051	1,064	1,118	54
Mongolia, Ulaanbaatar	3,058	3,177	3,397	220
Nagoya	671	746	813	67
Naha	605	637	670	33
New Zealand, Wellington	2,891	2,895	3,099	204
Osaka-Kobe	1,608	1,705	1,812	107
Palau, Koror	428	606	616	10

D&CP – BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

Bureau of East Asian and Pacific Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Papua New Guinea, Port Moresby	1,849	1,895	1,942	47
Perth	528	534	561	27
Philippines, Manila	16,210	16,927	18,962	2,035
Sapporo	540	547	574	27
Shanghai	5,966	6,134	6,403	269
Shenyang	2,447	2,476	2,605	129
Singapore, Singapore	6,007	6,187	6,545	358
Surabaya	1,044	1,545	3,514	1,969
Sydney	1,452	1,472	1,542	70
Thailand, Bangkok	12,006	12,567	13,776	1,209
Timor-Leste, Dili	936	951	973	22
Vietnam, Hanoi	11,315	11,491	12,402	911
Western Samoa, Apia	510	517	533	16
Wuhan	890	842	920	78
Total	271,339	278,352	301,940	23,588

D&CP – BUREAU OF EAST ASIAN AND PACIFIC AFFAIRS

Funds by Object Class

(\$ in thousands)

Bureau of East Asian and Pacific Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
1100 Personnel Compensation	133,340	140,272	149,249	8,977
1200 Personnel Benefits	40,497	43,135	44,940	1,805
1300 Benefits Former Personnel	3	3	3	0
2100 Travel & Trans of Persons	9,840	8,475	9,271	796
2200 Transportation of Things	1,082	1,074	1,136	62
2300 Rents, Comm & Utilities	6,151	5,806	7,202	1,396
2400 Printing & Reproduction	620	660	698	38
2500 Other Services	83,798	85,636	91,770	6,134
2600 Supplies and Materials	5,089	4,949	5,273	324
3100 Personal Property	8,636	8,982	11,859	2,877
4100 Grants, Subsidies & Contrb	5,484	3,246	5,124	1,878
Total	294,540	302,238	326,525	24,287

D&CP – BUREAU OF WESTERN HEMISPHERE AFFAIRS

Resource Summary

(\$ in thousands)

Appropriations	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Positions	2,229	2,229	2,242	13
Funds	312,204	325,288	355,032	29,744

Mission

The President is committed to advancing human freedom and development, and social justice and opportunity in the hemisphere through principled and sustained diplomatic efforts and inclusion of traditionally marginalized groups. The Department's vision is to see the elected governments of the hemisphere achieve the full measure of democracy, where all people have a voice in electing their leaders, enjoy economic opportunity and personal safety under the rule of law, and can determine their personal destiny.

Through bilateral diplomatic outreach and foreign assistance programs, engagement with regional and sub-regional groupings on shared objectives, and multilaterally, through the Organization of American States and the other institutions of the Inter-American system, the Bureau of Western Hemisphere Affairs (WHA) cooperates with partners to overcome the challenges of poverty, economic inequality, political marginalization, and social exclusion. WHA strives to ensure that all peoples of the Americas have the ability to express their citizenship rights in all dimensions – political, economic, and social.

Priorities

The President's Western Hemisphere Strategy rests upon four interdependent and mutually reinforcing pillars of consolidating democracy, promoting prosperity, investing in people, and protecting the democratic state.

Consolidating Democracy

The Bureau's democracy programs focus on broadening citizen participation, supporting free elections and justice sector reform, developing anti-corruption initiatives and governmental transparency, supporting human rights, and fostering social justice through stronger rule of law. One of WHA's top priorities is to support Haiti in all sectors. The United States must create an environment in which Haiti's democracy is irreversible, its environment sustainable, and it can safely mitigate natural disasters.

This indicator showcases Department efforts to promote U.S. policy and improve understanding among our partners in the Western Hemisphere.

STRATEGIC GOAL: PROMOTING INTERNATIONAL UNDERSTANDING								
Strategic Priority: Nurture Common Interests and Values								
Indicator	FY 2005 Results	FY 2006 Results	FY 2007 Results	FY 2008			FY 2009 Target	FY 2010 Target
				Target	Results	Rating		
Number of post placements of substantive USG generated information in local print and electronic media.	577	670	722	729	347	Below Target	351	354
Steps to Improve	FY 2008 shortfall is result of change in data collection methodology to focus on printing and electronic media and will have no significant impact on future program activities. Out-year targets changed to reflect new collection methodology.							

D&CP – BUREAU OF WESTERN HEMISPHERE AFFAIRS

Impact	Through public outreach, the Department has promoted an understanding of U.S. policy and demonstrated to the Western Hemisphere that the United States is working in partnership with its neighbors to consolidate democracy, promote prosperity, and invest in people throughout the hemisphere.
Data Source and Quality	This target is based on FY2008 projections, but a new baseline in FY2009 may be set once the MAT application is fully operational in the region. Statistical data reported by posts and WHA/PDA in the Mission Activity Tracker (MAT) database. Data Quality Assessment revealed no significant data limitations.

Promoting Prosperity

WHA supports a comprehensive development agenda that recognizes the critical role trade plays in creating the economic growth and individual opportunity on which social mobility hinges. Free trade agreements increase market access for all signatory countries, attract foreign direct investment, boost exports, and create jobs. The Pathways initiative provides a framework for cooperation to ensure the benefits of trade are more broadly shared and advance key social priorities. WHA also provides support for the efforts of the Millennium Challenge Corporation to target its assistance to improve critical infrastructure in Compact countries. These economic support efforts have an immense impact on bilateral relationships. With trade capacity building, labor, science and technology, and environmental programs, the Bureau has bolstered a new hemispheric economic synergy.

Investing in People

The Bureau is also committed to unlocking the vast potential of the peoples of the Americas – especially the marginalized and indigenous populations – by helping countries provide improved education, training, and health care for their citizens. WHA's programs are designed to make healthcare more accessible, prevent the spread of infectious disease (including HIV/AIDS), and expand access to quality education. Through the Department's commitments to the Inter-American Development Bank and other development organizations, U.S. contributions are leveraged by other donors and create a greater impact.

Protecting the Democratic State

The central challenge to the safety of citizens in the region comes from non-traditional, transnational threats presented by organized crime, drug trafficking, gangs, and terrorism. Organized crime presents a continued threat to the institutions of government at all levels in the region. Working through the Summit of the Americas and the Organization of American States, the United States has helped focus the region's security agenda and strengthen institutions. The Bureau leverages other donor contributions and addresses common concerns through multilateral cooperation with the European Union, EU member states and others. WHA has built new forms of cooperation that go beyond traditional military and security assistance to address energy security challenges, including the expansion of biofuel efforts.

WHA's Merida Initiative represents joint efforts, based on the principle of co-responsibility, to reduce the very real human and economic losses caused by trans-national drug trafficking and cross-border organized crime. The governments and citizens of Mexico and Central America recognize the threat to their stability and prosperity and are working with the U.S. under Merida to confront these criminal elements. Another top WHA priority is supporting Colombian efforts to reinstate the rule of law throughout its national territory; implement comprehensive alternative development and job creation programs; improve security for judges, prosecutors, witnesses, and others; and support demobilization, investigation, prosecution, and reintegration of former members of illegal armed groups.

The region's security is also closely linked with how all nations prepare for and respond to natural disasters and potential pandemics – including hurricanes, earthquakes, avian influenza, and other infectious diseases. Through law enforcement and intelligence cooperation, increased communication between disaster and emergency management agencies, and better coordination among environmental and medical authorities, the Bureau is supporting the establishment of concrete capabilities to respond quickly and comprehensively.

D&CP – BUREAU OF WESTERN HEMISPHERE AFFAIRS

This indicator measures the willingness of regional partners to work with the U.S. in meeting common security objectives. Participation above 140 joint operations/exercises every year since 2003 indicates a high degree of regional cooperation. This indicator has been approved and monitored by OMB.

STRATEGIC GOAL: ACHIEVING PEACE AND SECURITY								
Strategic Priority: Security Cooperation and Security Sector Reform								
Indicator	FY 2005 Results	FY 2006 Results	FY 2007 Results	FY 2008			FY 2009 Target	FY 2010 Target
				Target	Results	Rating		
Number of joint operations and exercises with participating countries in the Western Hemisphere	150	156	233	160	211	Above Target	160	170
Reasons for Exceeding Target	Overall, there were more joint exercises, and regional partners were very willing to participate in such operations.							
Impact	Joint military-to-military interactions bolster regional cooperation, and strengthen partner nations' operational capabilities to anticipate and respond to maritime threats, emergencies, and natural disasters.							
Data Source and Quality	The U.S. Southern Command (SOUTHCOM) provides operational and exercise data. Note: a new methodology for counting exercises was used starting in FY 2007. FY 2007 results and out-year targets have been revised accordingly. FY 2008 results reflect this methodology.							

Management and Organizational Excellence

WHA remains committed to maintaining a solid, effective, and lean operational platform to support our diplomatic and developmental initiatives. Extending standardized operating procedures and information systems are essential to this effort, especially since many WHA posts continue to be challenged by an increasing program population whose growth is not being matched by growth in resources for administrative and logistical functions. WHA's Florida Regional Center has proved to be highly efficient and effective in delivering skilled staff to support WHA smaller posts.

Justification of Program Change

The FY2010 request for the Bureau of Western Hemisphere Affairs includes an increase of \$29.7 million over the FY2009 estimate, including current service adjustments and \$9.2 million program changes to support 11 new Foreign Service overseas and 2 new Civil Service domestic positions.

New Domestic and Overseas Positions

The Department requests an increase of \$3.126 million for two domestic Civil Service and eight overseas Foreign Service positions for WHA. These funds will cover all recurring costs associated with these positions including salaries and benefits. The establishment of these positions will contribute to WHA's ability to provide operations that better serve American citizens, promote U.S. interests abroad, pursue diplomatic solutions to national security issues, protect America's borders, confront threats to U.S. security, influence foreign opinion through public diplomacy, and engage and educate through exchange programs.

Specifically, two of the requested positions will be assigned domestically to: 1) Assist with assistance award development and execution; and 2) Help partner nations promote their innovative technologies. The remaining eight positions will be assigned overseas and serve to: 1) Strengthen Information System Security programs; 2) Provide adequate staffing based on post size, growth, and complexity; 3) Counter anti-Americanism; 4) Comply with OIG report recommendations; and 5) Promote American interests in the implementation and execution of successful trade agreements.

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This request supports a multitude of the Department's performance goals such as Promoting Economic Growth and Prosperity and Promoting International Understanding.

The Department's goal of Promoting Economic Growth and Prosperity is to achieve a fully-integrated hemispheric market for goods, services, and capital that supports a thriving and expanding regional economy. Through inclusive economic growth, WHA is able to open the region's economies both inwardly and outwardly, engaging marginalized segments of society to reduce poverty, promote democracy and slow the spread of unsustainable populist policies. To accomplish this, WHA must fully implement and consolidate the gains of the Free Trade Agreements that have been negotiated. This request includes additional positions that will be assigned throughout the hemisphere to support regional efforts to ensure that trade agreements are successfully executed. WHA's previous efforts have helped reduce regional poverty rates by 0.9 percent in FY 2008 and at the FY 2010 preferred level; WHA will be able to further reduce regional poverty rates by 1 percent over the FY 2009 targeted rate of 33.1percent.

Additionally, the goal of Promoting International Understanding can be realized by demonstrating through word and deed that the United States is working in partnership with its neighbors to consolidate democracy, promote prosperity, and invest in people throughout the hemisphere. To accomplish this, WHA must work with the media to publicize WHA's ongoing work and explain U.S. policies to counter anti-American sentiment. This request includes additional support staff and political positions that enhance regional efforts to increase the amount of accurate U.S. policy information placement in print and electronic media. In FY 2008, WHA was able to place 347 interviews and speeches by U.S. Government officials in print and electronic media. At the FY 2010 request level, WHA will be able to achieve 351 placements.

Infrastructure Replacement

The Department requests an increase of \$1,333,000 for the replacement of WHA office and residential Furniture, Furnishings, and Equipment (FF&E). Due to the constrained budgets of recent years and unfunded price and wage inflation, many posts have been forced to delay scheduled replacement FF&E far beyond recommended replacement cycles. Funds will be prioritized towards replacing equipment that has failed.

By funding this request, WHA posts will be able to maintain a professional and safe workplace for post staff and a comfortable living environment for Foreign Service officers and their families. Without this funding, furniture replacement will fall even further behind affecting employee morale, performance and productivity.

Vehicle Replacement

The Department requests an increase of \$705,000 for WHA vehicle replacement. Due to the constrained budgets many posts have been forced to delay scheduled replacement of vehicles far beyond recommended replacement cycles. In many WHA countries crime and safety is a major concern, public transportation is either non-existent or unsafe, and most highway systems are in extremely poor repair. Thus, a reliable fleet with the latest safety and security features is critically important to maintaining the safety, security, health, and welfare of post staff and guests.

By funding this request, WHA will be able to replace the most unreliable and unsafe vehicles which may help the USG avoid costs associated with potential personal injuries and other legal actions that may otherwise arise.

Training and Travel

The Department requests an increase of \$99,000 in travel and training funding to enable WHA to invest in its workforce and cover mission critical travel.

Years of tightening budgets have made it difficult for many posts to adequately fund staff training. As a result, WHA anticipates that program and management training costs will inevitably increase as some posts enhance LES staff. Additionally, mission critical travel is under-funded for many posts, including desired outreach to U.S. citizens, reporting from areas away from the capital, monitoring assistance programs, and promoting trade opportunities where no Departments of Agriculture or Commerce operations exist. This request will provide additional travel and training funding to those posts with the greatest need.

D&CP – BUREAU OF WESTERN HEMISPHERE AFFAIRS

Public Diplomacy

The Department requests an increase of \$1.110 million for three new overseas Foreign Service positions in WHA. These funds will cover all recurring costs associated with these positions including salaries and benefits. The requested positions will provide posts with the additional resources needed to influence foreign opinion through public diplomacy. The Embassy in Barbados covers seven countries, with difficult communications and flight connections between them, and greater involvement in issues of strategic importance to U.S. regional interests. The Brasilia and Managua positions will enable their embassies to reach out to politically and geographically marginalized populations, which is a bureau priority. All three of these positions will enable WHA to provide outreach activities to all sectors of their host country societies, which is critical to countering increasingly hostile perceptions about the U.S.

The goal of Promoting International Understanding can be realized by demonstrating through word and deed that the United States is working in partnership with its neighbors to consolidate democracy, promote prosperity, and invest in people throughout the hemisphere. To accomplish this, WHA must work with the media to publicize WHA's ongoing work and explain U.S. policies to counter anti-American sentiment. This request includes additional support staff and political positions that enhance regional efforts to increase the amount of accurate U.S. policy information placement in print and electronic media. In FY 2008, WHA was able to place 347 interviews and speeches by U.S. Government officials in print and electronic media. At the FY 2010 request level, WHA will be able to achieve 351 placements.

Public Diplomacy - English Teaching Programs

The Department requests an increase of \$680,000 to expand WHA's English Teaching programs. This request provides region-wide English language training, materials support, and micro scholarships to improve and increase access to English language instruction across the region, especially for young people from indigenous, Afro-Latino, or marginalized communities. These programs include the WHA/PDA Regional Teaching Initiative which supports post-developed programs, Texas International Exchange Consortium (TIEC) Teacher Ambassador Program and the Martin Luther King (MLK) Fellows.

The United States is working in partnership with its neighbors to consolidate democracy, promote prosperity, and invest in people throughout the hemisphere. In partnership with civil society, all citizens, especially members of marginalized communities such as youth, Afro-Latinos, the impoverished and indigenous peoples, can become active participants in preserving democratic institutions, and take advantage of the benefits of open markets and democracy. Young people who have participated in these programs in past years demonstrate improved English language skills, a more positive view of the U.S., an increased tendency to continue their education, and involvement in their communities. In FY 2008, over 3000 students and 200 teachers throughout the region were participants in English Teaching programs. At the FY 2010 request level, WHA will be able to exceed the targeted 1 percent increase in the number of students/teachers receiving English language training over the FY 2009 targeted increase of 1percent.

Public Diplomacy - Strengthening Binational Centers

The Department requests an increase of \$500,000 to strengthen WHA's Bi-national Centers (BNC). These funds will be used for organizational and building support, acquiring reference materials and equipment, funding grants, databases, and internet service provider costs to meet program objectives. For over five decades, BNC's have been key program partners for our posts throughout Latin America and the Caribbean. BNC's, which are private, non-profit, autonomous organizations, were originally created through agreements between the host government and the USG, to promote mutual understanding between the two countries. For many Latin Americans, their first contact with the United States is through a BNC. Currently, there are over 110 active BNC's in 18 countries in Latin America and the Caribbean, which support English teaching and educational advising, provide libraries with information on the U.S., and offer facilities for cultural programming.

WHA's request provides funding that will be used to strengthen and provide institutional support to regional BNC's with a focus on upgrading libraries that provide the public with information about the U.S., capacity-building and evaluation, and cultural programming. To support this reinvigorated relationship, WHA/PDA is dedicating Washington-based staff to coordinate BNC projects with overseas posts.

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Public Diplomacy - Outreach

The Department requests an increase of \$1,000,000 to expand WHA's Outreach efforts. These funds will be used to issue program grants as well as cover supplies, local travel, audio-visual equipment, radio programs, and materials costs to meet program objectives. The requested resources will enable WHA to expand Outreach efforts in the region by countering competing visions and promoting our policy goals of social justice, consolidating democracy, creating economic opportunities, and investing in people. These resources will also enable WHA to implement its Science Education Network Initiative, a new bureau priority. The funds will be used to support U.S. overseas science libraries and virtual libraries, international conferences, university linkages and the electronic network. Some governments in the hemisphere are pushing an anti-free trade, anti-democratic vision for the region, targeting their message to communities that have not widely benefited from the political and economic reforms of the past two decades. To counter these messages and the measurable anti-Americanism in countries such as Argentina, Bolivia, Nicaragua, Venezuela and Ecuador, WHA is promoting a message of positive engagement in the hemisphere. Using traditional and innovative public diplomacy tools, we are reaching out to traditional and non-traditional audiences, especially marginalized groups, to promote our positive message. We are using new and traditional media to highlight U.S. engagement and commitment throughout the region. Additionally, the 2010 Olympics in Vancouver offer a unique opportunity to tell America's story to a world-wide, as well as hemispheric, audience.

Public Diplomacy - Youth Programs

The Department requests an increase of \$700,000 to expand Youth programs in the WHA region. These requested funds will be used to issue program grants, and cover supply and travel costs to meet program objectives.

Outreach to young future leaders is a critical component of WHA's efforts to strengthen democratic culture and institutions in the hemisphere. Through a variety of programs such as Youth Ambassadors and College Horizons, WHA seeks to build leadership skills and promote access to education for marginalized youth, as well as broaden young people's understanding of the United States. These programs are powerful outreach tools that foster cultural exchange and assist posts in the identification of future leaders. Underprivileged youth are a particular focus of WHA's efforts. Young people who have participated in these programs in past years demonstrate improved English language skills, a more positive view of the U.S., an increased tendency to continue their education, and involvement in their communities.

FY 2010 Request Resource Summary

	Positions			Pos Total	Funds (\$ in thousands)		
	American Domestic	Overseas	FSN		Bureau Managed	American Salaries	Funds Total
FY 2008 Actual	252	725	1,252	2,229	175,493	136,711	312,204
FY 2009 Estimate	252	725	1,252	2,229	179,622	145,666	325,288
FY 2010 Built-in Changes							
Annualization of FY 2009							
American COLA	0	0	0	0	109	744	853
Domestic Inflation	0	0	0	0	46	0	46
FY 2010 American Cost of Living Adjustment	0	0	0	0	291	2,325	2,616
Facilities Operating Costs	0	0	0	0	2,093	0	2,093
Locally Engaged Staff Wage Increase	0	0	0	0	3,325	0	3,325
Locally Engaged Staff Wage Increases	0	0	0	0	5,880	0	5,880
Overseas Inflation	0	0	0	0	3,275	0	3,275

D&CP – BUREAU OF WESTERN HEMISPHERE AFFAIRS

	Positions				Funds (\$ in thousands)		
	American		FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
	Domestic	Overseas					
Recur BPMA Adjust	0	0	0	0	2,403	0	2,403
Total Built-in Changes	0	0	0	0	17,422	3,069	20,491
FY 2010 Current Services	252	725	1,252	2,229	197,044	148,735	345,779
FY 2010 Program Changes							
English Teaching (PD)	0	0	0	0	680	0	680
Infrastructure Replacement (program)	0	0	0	0	1,333	0	1,333
OTHER AMERICANS (PD)	0	3	0	3	750	360	1,110
Other Americans (program)	2	8	0	10	2,000	1,126	3,126
Outreach (PD)	0	0	0	0	1,000	0	1,000
Strengthening Binational Centers (PD)	0	0	0	0	500	0	500
Training Travel (program)	0	0	0	0	99	0	99
Vehicles Replacement (program)	0	0	0	0	705	0	705
Youth Programs (PD)	0	0	0	0	700	0	700
Total Program Changes	2	11	0	13	7,767	1,486	9,253
FY 2010 Request	254	736	1,252	2,242	204,811	150,221	355,032

Staff by Program Activity (positions)

Bureau of Western Hemisphere Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Conduct of Diplomatic Relations	540	540	521	(19)
Counter-Terrorism Programs	40	40	40	0
Diplomatic Security	149	149	151	2
Domestic Administrative Support	29	29	29	0
Information Resource Management	129	129	131	2
Multilateral Diplomacy	23	23	23	0
Overseas Program Support	674	674	697	23
Policy Formulation	203	203	205	2
Public Diplomacy	442	442	445	3
Total	2,229	2,229	2,242	13

D&CP – BUREAU OF WESTERN HEMISPHERE AFFAIRS

Funds by Program Activity

(\$ in thousands)

Bureau of Western Hemisphere Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Conduct of Diplomatic Relations	94,693	80,949	93,946	12,997
Business Services	0	0	1,660	1,660
Country Coordination	0	0	4,024	4,024
Economic/Trade Affairs	0	0	9,915	9,915
Environmental, Scientific and Technological Affairs	0	0	1,953	1,953
International Security Affairs	0	0	1,192	1,192
Political Affairs	0	0	24,793	24,793
Public Diplomacy - Program Costs	78,010	80,949	0	(80,949)
Political Diplomacy	0	33,085	0	(33,085)
Counter-Terrorism Programs	1,551	1,160	1,945	785
International Security Affairs	707	1,160	1,157	(3)
Physical Security Protection of Life	0	412	1,157	745
Overseas Protection of Information	844	0	0	0
Physical Security Protection of Life	844	0	0	0
Diplomatic Security	12,866	14,696	15,441	745
International Security Affairs	9,478	0	0	0
Mission Security Operations	0	0	454	454
Overseas Protection of Information	3,388	4,446	0	(4,446)
Physical Security Protection of Life	3,388	4,446	0	(4,446)
Overseas Protection of Life	0	10,250	4,192	(6,058)
Other Overseas Security Support	0	0	757	757
Physical Security Protection of Life	0	0	2,328	2,328
Technical and Procedural Protection of Information	0	0	1,107	1,107
Domestic Administrative Support	3,398	5,313	5,721	408
Domestic Administrative Management	2,557	4,338	369	(3,969)
Domestic Financial Services	0	0	455	455
Domestic General Services	841	975	152	(823)
Domestic Personnel Services	0	0	176	176
Information Resource Management	26,925	27,246	32,198	4,952
Business Services	18,265	0	0	0
Corporate Information Systems and Services	0	0	11	11
Information Services	0	0	11	11
Infrastructure Systems	8,660	0	9,649	9,649
ADP Communications and Message Centers	0	0	1,192	1,192
Diplomatic Pouch and Mail	0	0	1,941	1,941
Information Services	8,660	0	0	0
Other Telecommunications Abroad	0	0	6,516	6,516
Office Automation	0	7,950	2,216	(5,734)
Information Services	0	7,950	0	(7,950)
Other Office Automation	0	0	2,216	2,216
Overseas Protection of Information	0	19,296	0	(19,296)

D&CP – BUREAU OF WESTERN HEMISPHERE AFFAIRS

Bureau of Western Hemisphere Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Multilateral Diplomacy	3,995	4,296	4,642	346
Economic/Trade Affairs	3,253	0	119	119
Economic Development and Trade Representation	0	0	119	119
International Organization Representation	0	0	899	899
Political and International Security Representation	0	0	899	899
Public Diplomacy - Program Costs	742	4,296	0	(4,296)
Political Diplomacy	742	855	0	(855)
Overseas Program Support	114,701	115,940	117,383	1,443
International Cooperative Administrative Support Services (ICASS)	88,800	88,800	88,800	0
Overseas Protection of Information	25,901	0	0	0
Overseas Protection of Life	0	27,140	0	(27,140)
Policy Formulation	20,293	22,109	20,734	(1,375)
Bureau Direction	0	0	1,468	1,468
Mission Direction	20,293	0	5,726	5,726
Political Diplomacy	5,721	0	0	0
Political Affairs	0	6,703	0	(6,703)
Political Diplomacy	0	6,703	0	(6,703)
Public Affairs	0	0	452	452
Public Diplomacy - Program Costs	0	15,406	0	(15,406)
Public Diplomacy	33,732	53,510	62,929	9,419
Public Affairs	0	17,183	0	(17,183)
Public Diplomacy - Program Costs	33,732	36,327	44,886	8,559
Training Services	50	69	93	24
Professional Development/Leadership	50	69	93	24
Information Services	0	69	0	(69)
Technical and Procedural Protection of Information	50	0	93	93
Total	312,204	325,288	355,032	29,744

D&CP – BUREAU OF WESTERN HEMISPHERE AFFAIRS

FY 2010 Request Program Activities

Department Of State	Positions				Funds (\$ in thousands)		
	American Domestic	Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
Conduct of Diplomatic Relations	106	202	213	521	43,537	50,409	93,946
Business Services	0	0	0	0	1,660	0	1,660
Country Coordination	0	0	0	0	4,024	0	4,024
Economic/Trade Affairs	0	0	0	0	9,915	0	9,915
Environmental, Scientific and Technological Affairs	0	0	0	0	1,953	0	1,953
International Security Affairs	0	0	0	0	1,192	0	1,192
Political Affairs	0	0	0	0	24,793	0	24,793
Counter-Terrorism Programs	0	5	35	40	1,157	788	1,945
International Security Affairs	0	0	0	0	1,157	0	1,157
Physical Security Protection of Life	0	0	0	0	1,157	0	1,157
Diplomatic Security	0	68	83	151	4,646	10,795	15,441
Mission Security Operations	0	0	0	0	454	0	454
Overseas Protection of Life	0	0	0	0	4,192	0	4,192
Other Overseas Security Support	0	0	0	0	757	0	757
Physical Security Protection of Life	0	0	0	0	2,328	0	2,328
Technical and Procedural Protection of Information	0	0	0	0	1,107	0	1,107
Domestic Administrative Support	29	0	0	29	1,152	4,569	5,721
Domestic Administrative Management	0	0	0	0	369	0	369
Domestic Financial Services	0	0	0	0	455	0	455
Domestic General Services	0	0	0	0	152	0	152
Domestic Personnel Services	0	0	0	0	176	0	176
Information Resource Management	55	76	0	131	11,876	20,322	32,198
Corporate Information Systems and Services	0	0	0	0	11	0	11
Information Services	0	0	0	0	11	0	11
Infrastructure Systems	0	0	0	0	9,649	0	9,649
ADP Communications and Message Centers	0	0	0	0	1,192	0	1,192
Diplomatic Pouch and Mail	0	0	0	0	1,941	0	1,941
Other Telecommunications Abroad	0	0	0	0	6,516	0	6,516
Office Automation	0	0	0	0	2,216	0	2,216
Other Office Automation	0	0	0	0	2,216	0	2,216
Multilateral Diplomacy	19	4	0	23	1,018	3,624	4,642
Economic/Trade Affairs	0	0	0	0	119	0	119
Economic Development and Trade Representation	0	0	0	0	119	0	119
International Organization Representation	0	0	0	0	899	0	899
Political and International Security Representation	0	0	0	0	899	0	899

D&CP – BUREAU OF WESTERN HEMISPHERE AFFAIRS

Department Of State	Positions				Funds (\$ in thousands)		
	American Domestic	American Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
Overseas Program Support	3	198	496	697	88,800	28,583	117,383
International Cooperative Administrative Support Services (ICASS)	0	0	0	0	88,800	0	88,800
Policy Formulation	28	76	101	205	7,646	13,088	20,734
Bureau Direction	0	0	0	0	1,468	0	1,468
Mission Direction	0	0	0	0	5,726	0	5,726
Public Affairs	0	0	0	0	452	0	452
Public Diplomacy	14	107	324	445	44,886	18,043	62,929
Public Diplomacy - Program Costs	0	0	0	0	44,886	0	44,886
Training Services	0	0	0	0	93	0	93
Professional Development/Leadership	0	0	0	0	93	0	93
Technical and Procedural Protection of Information	0	0	0	0	93	0	93
Total	254	736	1,252	2,242	204,811	150,221	355,032

D&CP – BUREAU OF WESTERN HEMISPHERE AFFAIRS

Staff by Domestic Organization Unit

(positions)

Bureau of Western Hemisphere Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Assistant Secretary for Western Hemispheric Affairs	8	8	8	0
Civil Service Border Visa Examiners	34	40	40	0
Deputy Assistant Secretary 1	2	2	2	0
Deputy Assistant Secretary 2	4	4	4	0
Deputy Assistant Secretary 3	4	4	4	0
Office of Andean Affairs	19	19	19	0
Office of Brazilian/Southern Cone Affairs	13	13	13	0
Office of Canadian Affairs	8	8	8	0
Office of Caribbean Affairs	17	17	17	0
Office of Central American and Panamanian Affairs	17	17	17	0
Office of Cuban Affairs	15	15	15	0
Office of Mexican Affairs	13	13	13	0
Office of Policy, Planning, Coordination and Press	13	13	14	1
Office of Public Diplomacy and Public Affairs	14	14	14	0
Office of Regional Economic Policy and Summit Coordination	13	13	14	1
Office of the Executive Director	30	30	30	0
Permanent Mission to the OAS	17	17	17	0
Principal Deputy Assistant	4	4	4	0
Western Hemisphere Affairs Executive Staff	7	7	7	0
Total	252	258	260	2

D&CP – BUREAU OF WESTERN HEMISPHERE AFFAIRS

Funds by Domestic Organization Unit

(\$ in thousands)

Bureau of Western Hemisphere Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Assistant Secretary for Western Hemispheric Affairs	1,314	1,489	1,504	15
Civil Service Border Visa Examiners	5,746	6,242	6,304	62
Deputy Assistant Secretary 1	298	313	318	5
Deputy Assistant Secretary 2	683	749	769	20
Deputy Assistant Secretary 3	560	642	642	0
Office of Andean Affairs	2,676	2,925	2,917	(8)
Office of Brazilian/Southern Cone Affairs	1,978	2,187	2,199	12
Office of Canadian Affairs	1,073	1,210	1,323	113
Office of Caribbean Affairs	2,321	2,551	2,692	141
Office of Central American and Panamanian Affairs	2,394	2,627	2,666	39
Office of Cuban Affairs	2,101	2,319	2,247	(72)
Office of Mexican Affairs	1,985	2,195	2,225	30
Office of Policy, Planning, Coordination and Press	1,863	2,068	2,305	237
Office of Public Diplomacy and Public Affairs	1,227	3,435	3,696	261
Office of Regional Economic Policy and Summit Coordination	2,024	2,240	2,468	228
Office of the Executive Director	8,598	9,009	9,285	276
Permanent Mission to the OAS	2,368	2,605	2,704	99
Principal Deputy Assistant	526	606	614	8
Western Hemisphere Affairs Executive Staff	945	1,027	1,030	3
Total	40,680	46,439	47,908	1,469

D&CP – BUREAU OF WESTERN HEMISPHERE AFFAIRS

Staff by Post (positions)

Bureau of Western Hemisphere Affairs	FY 2008			FY 2009			FY 2010			Increase/Decrease		
	Actual			Estimate			Request					
	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total
Argentina, Buenos Aires	40	67	107	88	122	210	33	45	78	(55)	(77)	(132)
Bahamas, Nassau	14	18	32	14	18	32	14	18	32	0	0	0
Barbados, Bridgetown	20	13	33	19	13	32	20	12	32	1	(1)	0
Belize, Belize City	0	0	0	0	0	0	0	0	0	0	0	0
Belmopan	5	9	14	8	9	17	8	9	17	0	0	0
Bolivia, La Paz	41	35	76	40	35	75	39	35	74	(1)	0	(1)
Brazil, Brasilia	42	55	97	41	55	96	41	55	96	0	0	0
Calgary	5	11	16	5	11	16	5	11	16	0	0	0
Canada, Ottawa	30	31	61	30	31	61	31	30	61	1	(1)	0
Chile, Santiago	30	38	68	29	38	67	30	37	67	1	(1)	0
Ciudad Juarez	36	17	53	35	17	52	34	17	51	(1)	0	(1)
Colombia, Bogota	66	60	126	64	60	124	68	59	127	4	(1)	3
Costa Rica, San Jose	28	35	63	27	35	62	29	35	64	2	0	2
Cuba, Havana	26	0	26	27	0	27	27	0	27	0	0	0
Dom. Republic, Santo Domingo	58	48	106	58	48	106	57	47	104	(1)	(1)	(2)
Ecuador, Quito	27	26	53	25	26	51	28	26	54	3	0	3
El Salvador, San Salvador	36	37	73	36	37	73	36	37	73	0	0	0
Grenada, St. Georges	1	1	2	1	1	2	1	1	2	0	0	0
Guadalajara	29	14	43	29	14	43	28	14	42	(1)	0	(1)
Guatemala, Guatemala City	33	34	67	32	34	66	32	33	65	0	(1)	(1)
Guayaquil	16	17	33	15	17	32	15	17	32	0	0	0
Guyana, Georgetown	19	18	37	18	18	36	18	18	36	0	0	0
Haiti, Port-au-Prince	42	48	90	42	48	90	42	48	90	0	0	0
Halifax	3	9	12	5	9	14	1	9	10	(4)	0	(4)
Hermosillo	17	10	27	16	10	26	13	10	23	(3)	0	(3)
Honduras, Tegucigalpa	31	34	65	31	8	39	31	33	64	0	25	25
Jamaica, Kingston	30	43	73	31	43	74	31	43	74	0	0	0
Matamoros	14	12	26	13	12	25	11	12	23	(2)	0	(2)
Merida	7	9	16	7	9	16	6	9	15	(1)	0	(1)
Mexico, Mexico City	110	85	195	110	35	145	109	85	194	(1)	50	49
Monterrey	33	21	54	31	21	52	31	21	52	0	0	0
Montreal	16	19	35	15	19	34	15	19	34	0	0	0
Netherlands Antilles, Curacao	6	3	9	6	3	9	6	3	9	0	0	0
Nicaragua, Managua	29	29	58	26	29	55	28	29	57	2	0	2
Nogales	14	0	14	13	0	13	13	0	13	0	0	0
Nuevo Laredo	10	14	24	9	14	23	10	14	24	1	0	1
Panama, Panama City	28	52	80	27	52	79	28	52	80	1	0	1
Paraguay, Asuncion	16	19	35	14	19	33	15	19	34	1	0	1
Peru, Lima	55	50	105	52	50	102	52	50	102	0	0	0
Quebec	2	9	11	0	9	9	2	9	11	2	0	2

D&CP – BUREAU OF WESTERN HEMISPHERE AFFAIRS

Bureau of Western Hemisphere Affairs	FY 2008			FY 2009			FY 2010			Increase/		
	Actual			Estimate			Request			Decrease		
	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total
Recife	1	9	10	1	9	10	1	9	10	0	0	0
Rio de Janeiro	21	37	58	21	37	58	21	37	58	0	0	0
Sao Paulo	25	37	62	24	37	61	25	36	61	1	(1)	0
Suriname, Paramaribo	13	6	19	7	7	14	7	7	14	0	0	0
Tijuana	19	16	35	18	16	34	17	16	33	(1)	0	(1)
Toronto	16	19	35	14	19	33	14	19	33	0	0	0
Trinidad, Port-au-Spain	19	27	46	17	21	38	17	21	38	0	0	0
Uruguay, Montevideo	14	22	36	11	22	33	11	22	33	0	0	0
Vancouver	16	11	27	15	11	26	15	21	36	0	10	10
Venezuela, Caracas	50	16	66	48	42	90	51	42	93	3	0	3
Winnipeg	1	2	3	1	2	3	1	1	2	0	(1)	(1)
Total	1,260	1,252	2,512	1,266	1,252	2,518	1,218	1,252	2,470	(48)	0	(48)

Funds by Post

(\$ in thousands)

Bureau of Western Hemisphere Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Argentina, Buenos Aires	25,006	10,934	9,926	(1,008)
Bahamas, Nassau	3,956	4,097	4,577	480
Barbados, Bridgetown	5,215	5,514	6,489	975
Belmopan	2,703	2,785	3,015	230
Bolivia, La Paz	8,812	9,173	10,627	1,454
Brazil, Brasilia	15,404	16,824	18,681	1,857
Calgary	1,006	1,043	1,130	87
Canada, Ottawa	9,954	10,695	12,126	1,431
Chile, Santiago	9,123	10,242	11,218	976
Ciudad Juarez	2,601	2,799	3,001	202
Colombia, Bogota	11,832	12,967	14,169	1,202
Costa Rica, San Jose	5,764	6,397	7,186	789
Cuba, Havana	6,705	7,197	7,785	588
Dom. Republic, Santo Domingo	11,789	12,658	13,721	1,063
Ecuador, Quito	6,425	7,467	8,410	943
El Salvador, San Salvador	6,851	7,525	8,083	558
Grenada, St. Georges	340	350	372	22
Guadalajara	2,932	3,170	3,443	273
Guatemala, Guatemala City	6,011	6,945	7,432	487
Guayaquil	1,796	1,862	1,958	96
Guyana, Georgetown	2,818	2,921	3,083	162
Haiti, Port-au-Prince	10,581	11,382	12,340	958
Halifax	620	640	679	39
Hermosillo	1,205	1,237	1,677	440

D&CP – BUREAU OF WESTERN HEMISPHERE AFFAIRS

Bureau of Western Hemisphere Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Honduras, Tegucigalpa	5,970	6,626	7,242	616
Jamaica, Kingston	5,617	5,927	6,443	516
Matamoros	1,853	1,885	2,057	172
Merida	926	942	1,432	490
Mexico, Mexico City	15,726	17,898	20,298	2,400
Monterrey	3,875	4,134	4,534	400
Montreal	2,864	3,101	3,360	259
Netherlands Antilles, Curacao	1,294	1,348	1,416	68
Nicaragua, Managua	6,030	6,819	7,798	979
Nogales	2,565	2,652	2,849	197
Nuevo Laredo	1,714	1,738	2,037	299
Panama, Panama City	7,711	8,543	9,359	816
Paraguay, Asuncion	3,765	4,183	4,493	310
Peru, Lima	10,603	11,614	12,523	909
Quebec	1,075	1,099	1,185	86
Recife	1,296	1,316	1,539	223
Rio de Janeiro	4,958	5,543	6,085	542
Sao Paulo	5,517	6,133	6,631	498
Suriname, Paramaribo	1,999	2,061	2,208	147
Tijuana	1,692	1,876	2,153	277
Toronto	2,750	2,965	3,200	235
Trinidad, Port-au-Spain	3,483	3,749	4,021	272
Uruguay, Montevideo	4,907	5,345	5,872	527
Vancouver	1,655	1,879	2,103	224
Venezuela, Caracas	11,749	12,156	14,573	2,417
Winnipeg	481	493	585	92
Total	271,524	278,849	307,124	28,275

D&CP – BUREAU OF WESTERN HEMISPHERE AFFAIRS

Funds by Object Class

(\$ in thousands)

Bureau of Western Hemisphere Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
1100 Personnel Compensation	195,320	183,988	626,094	442,106
1200 Personnel Benefits	34,161	56,405	70,920	14,515
1300 Benefits Former Personnel	1,007	1,036	1,920	884
2100 Travel & Trans of Persons	9,984	10,250	19,458	9,208
2200 Transportation of Things	2,690	2,796	5,489	2,693
2300 Rents, Comm & Utilities	16,468	16,723	33,984	17,261
2400 Printing & Reproduction	506	545	814	269
2500 Other Services	16,083	16,314	31,349	15,035
2600 Supplies and Materials	10,482	10,787	20,408	9,621
3100 Personal Property	15,978	16,298	29,600	13,302
4100 Grants, Subsidies & Contrb	9,525	10,146	14,995	4,849
AA00 Transfers	0	0	(499,999)	(499,999)
Total	312,204	325,288	355,032	29,744

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Resource Summary

(\$ in thousands)

Appropriations	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Positions	2,606	2,606	2,610	4
Funds	649,286	650,852	709,515	58,663

Mission

Spanning 50 countries – and including critical relationships with the North Atlantic Treaty Organization (NATO), the European Union (EU), and the Organization for Security and Cooperation in Europe (OSCE) – the Bureau of European and Eurasian Affairs (EUR) engages with European and Eurasian partners to address the greatest challenges facing societies today. Europeans are often the first partners to which the United States looks for leadership, support, and cooperation in any major initiative – whether to combat terrorism and proliferation, resolve regional conflicts, mitigate the global economic crisis and restore economic growth, address climate change and energy security, promote global health, or advance American values. All that the U.S. seeks to achieve in the world requires that Europe and America remain close partners.

Active and intensive diplomatic engagement with the countries in Europe and Eurasia is an abiding national interest that advances the full range of U.S. Government goals. Such engagement multiplies the effectiveness of U.S. initiatives worldwide and reduces costs to the U.S. taxpayer by leveraging international support. Diplomatic and Consular Program funding provides the platform that supports all diplomatic engagement, new and ongoing programs and initiatives, and consular services. The funds requested for FY 2010 will be used to maintain a robust diplomatic and consular platform in support of four primary objectives.

Priorities

The Bureau's top priority is to deepen and strengthen its partnership with Europe and Eurasia to address global challenges. This partnership will help keep secure the American people, nation, and allies, by working together to combat threats, seize the opportunities of interdependence, and build a world with more partners and fewer adversaries. The United States engages Europe and Eurasia bilaterally as well as multilaterally, including through the UN. On issues involving transatlantic security, however, including ongoing operations in Afghanistan and Kosovo as well as engagement with Russia, NATO is the preferred forum for working politically with European Allies, and NATO enlargement has played a critical role in building a Europe whole, free, and at peace. One major objective, therefore, is to reinvigorate this community based on shared values and commitments, and transform NATO itself, to meet the security challenges of the twenty-first century. The U.S. and European Union work together on a full agenda of issues spanning the globe and including bringing lasting peace and prosperity to the Middle East, pursuing stability in Afghanistan, and addressing Iran's nuclear ambitions. Whether it be to combat terrorism and proliferation; counter violent extremism and radicalization; resolve conflicts abroad; invest in economic growth; address climate change; promote energy security; engage with youth, women, and minority communities – including Muslims in Europe; contribute to global health; alleviate poverty and expand educational opportunities; or otherwise advance American interests and values, the transatlantic partnership will provide a strategic advantage well into the future.

The Bureau's second priority is to promote the consolidation of development through democratic governance and advance core Euro-Atlantic values, to help all EUR countries reach their potential as strong, global partners. NATO and EU partnerships have already begun enlarging eastward, achieving success in recent years, yet there is still considerable work left to do in the Balkans. Croatia and Albania have been invited to join NATO and are making progress at different paces toward EU integration. Macedonia and Montenegro are also moving toward these goals. EUR also seeks to help Georgia and Ukraine fulfill NATO accession criteria, a process that will take time. Formerly major Balkan flashpoints and still under pressure, Kosovo and Bosnia will require continued assistance, as will Serbia and other Southeast European neighbors, before they enjoy self-sustaining stability and an irreversible path toward Euro-Atlantic institutions. Throughout the region, further political reform, including improved governance and strengthened and reformed law enforcement, is necessary to fight organized crime and corruption and build durable democratic institutions. The countries in the region also need to make the full transition to a market economy with

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viable social systems to support democratic progress, create jobs, and protect vulnerable populations. These steps, together with increased regional cooperation, will lead the way to successful Euro-Atlantic integration. More work remains to resolve disputes between Macedonia and Greece; on the island of Cyprus; and the separatist conflicts in Nagorno-Karabakh, Transnistria, Abkhazia, and South Ossetia. While Georgia, Ukraine, and Moldova continue to consolidate democratic and economic reforms, the U.S. must continue supporting these countries' efforts – and those of Azerbaijan and Armenia – to undertake further democratic and economic reform in the face of some internal setbacks in the past year and continued pressure from Russia. In Belarus, the U.S. continues to support those who seek a democratic future. Helping European Allies achieve their goal of diversified supplies of natural gas will strengthen transatlantic partnership. Joint support for major gas pipelines from the Caspian Basin and Iraq, as well as inter-connections between national gas networks, will increase competition and therefore, efficiency, in Europe's now-dysfunctional gas market. This will reduce the ability of Russia's Gazprom to exert monopoly power – with damaging consequences – on Allied governments. Throughout the region the U.S. must also help strengthen the culture of lawfulness and respect for minority rights, seek as much restitution and compensation as possible for Holocaust survivors and victims of communist confiscations, and promote bilaterally and through the OSCE free elections, democratic institutions, media freedom, and increased respect for human rights overall. The OSCE remains an important institution to engage all countries of Europe and Eurasia in dialogue on security as well as human rights and to strengthen key underpinnings of stable democratic societies.

In Russia, EUR seeks to build a constructive relationship, rooted in common interests including matters of strategic importance, while standing for American values and international norms. Faced with Russia's backsliding on democracy and aggressive regional policies, EUR has worked as constructively as possible while dealing with problematic Russian behavior when necessary. EUR works on vital security and economic issues such as terrorism, proliferation, climate change, and reforming financial markets. In a number of areas, Russia acts as a partner, e.g., on Afghanistan, Iran, North Korea and efforts to counter terrorism, especially nuclear terrorism. Yet increasing centralization of political and economic power, pressure on civil society, restrictions on media freedom, and use of oil and gas for political purposes, to name a few examples, have all emerged as worrisome Russian internal trends. Russia's policy toward its neighbors is a major challenge, especially Moscow's support for separatist regimes and its expanded military presence in Georgia, following the war there, and in Moldova. Russia has the potential to be a powerful partner, and its work with the U.S. on key global strategic issues remains vital. Differences in multiple arenas remain a significant challenge. Nevertheless, the United States has a deep stake in reinforcing positive trends wherever possible. The U.S. will engage with Russia where it can be done productively, while continuing to stand firm, with the support of European friends and allies, for responsible governance and international activities.

Turkey is another bureau priority. The U.S. relationship with Turkey is no longer primarily defined by the NATO alliance, but by Turkey's growing strategic significance as a secular democracy with a predominantly Muslim population, whose 150-year legacy of modernizing reforms can inspire those who seek political and economic freedom throughout the broader Middle East. The U.S. is working with Turkey to rejuvenate its political and economic reforms to help it advance its quest for accession to the European Union, a goal the U.S. strongly shares. Turkey can also emerge as a key link between European markets and the energy resources of the Caspian Basin and Iraq. Turkey is an important regional partner in Iraq, the Balkans, the Caucasus, and Central and South Asia.

The performance indicator below focuses on security cooperation with the North Atlantic Treaty Organization (NATO), the United States' foremost security alliance. Effective ties with NATO Allies are essential to promoting stability and protecting U.S. interests worldwide.

STRATEGIC GOAL: ACHIEVING PEACE AND SECURITY	
Strategic Priority: Security Cooperation and Security Sector Reform	
Indicator: NATO-led and U.S.-led Coalition Operations	
Target FY 2010	NATO fills Combined Joint Statement of Requirements for Afghanistan, with troop levels identified by commanders. European countries continue to contribute significantly to International Security Assistance Force (ISAF) operations, as well as to EUPOL, to secure and stabilize Afghanistan. Afghanistan security forces assume greater responsibility for internal security. NATO increases Allied and NATO Partners' participation in the NATO Training Mission in Iraq (NTM-I) and establishes a NATO-Iraq Structured Cooperation Framework to enhance its strategic relationship with Iraq. NATO continues to stand up the Kosovo Security Force and its ministry, and continues to ensure a safe and secure environment throughout Kosovo.

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Target FY 2009	European countries continue to contribute significantly to operations in Afghanistan, including to EUPOL, and contribute significantly to train-and-equip programs for Afghan security forces. Afghan security forces continue to assume greater responsibility for internal security, while ISAF retains a robust presence. NATO begins to hand over portions of senior officer training to the Iraqi government, while expanding the mission in other areas. NATO continues to reevaluate NATO's Kosovo Force (KFOR) mission as appropriate, with the goal of reducing force contributions when the situation permits. NATO demobilizes the Kosovo Protection Corps and begins to stand up the Kosovo Security Force and its ministry.
Target FY 2008	European countries continue to increase contributions significantly to operations in Afghanistan, including to the EUPOL, and expand resources for training and equipping Afghan security force. Afghan security forces assume greater responsibility for internal security, while ISAF retains a robust presence. European countries increase contributions significantly to operations in Iraq. While new NATO training missions in Iraq begin, matured training missions enter a mentoring phase to start hand over process to the Iraqi government. NATO to have a role in developing Kosovo's security institutions following determination of Kosovo's status. KFOR's mission begins shifting from peacekeeping to advisory role. However, delays in completion of the status process raise the risk of violence and could prolong KFOR's mission.
Results FY 2008	Rating: On Target European countries increased the number of troops provided to ISAF by more than 4,000, and an increasing number of Allies provided critical support to Afghanistan's eastern and southern regions. NATO expanded its NTM-I mission to include Air Force/Navy staff officer, border security, and advanced forensics training and handed over aspects of its officer and non-commissioned officer academy training to the Iraqi Armed Forces. In addition to its peacekeeping role, NATO established a KFOR military-civil advisory directorate to help stand-down the Kosovo Protection Corps and stand-up the Kosovo Security Force, after Kosovo declared independence.
Impact	European and Eurasian countries provide 80 percent of non-U.S. coalition forces in Iraq and Afghanistan.
Results FY 2007	European and Eurasian countries increased the number of troops provided to ISAF (by approximately 4,000), with an increasing number of Allies providing support to Afghanistan's critical eastern and southern regions. NATO increased the size and scope of NTM-I, including Carabinieri/Gendarmerie-type training for the Iraqi National Police and Non-Commissioned Officer training for the Iraqi Navy. NATO completed KFOR transition to a Multinational Task Force structure, reduced force caveats, and maintained security and stability in Kosovo, while positioning itself to address a full range of contingencies resulting from continued political uncertainty.
Results FY 2006	North Atlantic Treaty Organization increased the size and scope of its training mission in Iraq. NATO-led International Security Assistance Force assumed responsibility for security throughout Afghanistan and completed expansion of Provincial Reconstruction Teams. NATO completed Kosovo Force transition from a Multinational Brigade Force to a Multinational Task Force structure. NATO Response Force improved but is not yet at full operating capability. Ukraine committed to strengthening cooperation with NATO. Russia and NATO work together to improve military interoperability, but Russia has not yet established a fully interoperable peacekeeping unit.

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Results FY 2005	Improvements made in NATO Response Force but not yet at full operating capability. Increased European military capabilities through engagement in the International Security Assistance Force and NATO Training Mission in Iraq. NATO's Stabilization Force completed its mission in Bosnia & Herzegovina. NATO-European Union handover completed. NATO headquarters in Sarajevo was established on schedule. NATO completed Stage 2 (West) and initiated Stage 3 (South) of the Interim Security Assistance Force expansion. Established the Training, Education and Doctrine Center at ar-Rustamiyah in Iraq. NATO began Kosovo Force transition to a Multinational Task Force structure to eliminate redundant administrative and support forces.
VERIFICATION AND VALIDATION	
Data Source and Quality	Reports from the North Atlantic Treaty Organization. Data Quality Assessment revealed no significant data limitations.

Justification of Program Change

Furniture, Furnishings, and Equipment: \$625,000

The Bureau requests an increase of \$625,000 for office, residential furniture, residential appliances and equipment. Many EUR posts have been forced to delay scheduled replacement of furniture, equipments and other appliances far beyond recommended replacement cycles. The FY 2010 request of \$625,000 will allow the Bureau to replace furniture and equipment that has been deferred from prior years due to lack of funding.

Information Technology: \$119,000

The FY 2010 request of \$119,000 will fund the replacement of outdated IT equipment, such as CAA terminals, laptops, wiring infrastructure, switches, PBXs, and isolators. This equipment is not part of the GITM refresh program. This funding will ensure continued operational reliability and will allow posts to prepare for future developments in the IT arena while greatly increasing the efficiency and speed of current systems. If funding is not made available, EUR posts will soon reach a tipping point. The systems will soon become overloaded by operational demands.

Office Consolidations and Renovations: \$1,979,000

The FY 2010 request of \$1,979,000 will fund the consolidation of operations and facility upgrades. This funding will pay for rehabilitation of facilities, and moving costs. It will allow missions overseas to make better use of existing facilities thereby saving rent, utilities, and maintenance costs in the out years. Consolidation will also streamline operations and improve security for overseas missions. If funding is not made available, posts will continue to operate in unsafe or dilapidated offices and facilities.

Training: \$391,000

The FY2010 request of \$391,000 will fund necessary management training for staff at U.S. missions. With regionalization and cross-bureau support programs, the Bureau is committed to professional development in order to improve the effectiveness of its current personnel. Without additional training funds, staff will not have the requisite skills to manage complex program activities nor perform the essential oversight and support functions mandated by Washington.

ICASS Vehicles: \$203,000

The FY 2010 request of \$203,000 is for one-time replacement of ICASS vehicles that are more than five years old. Because of funding constraints in recent years, most vehicle replacements have been postponed resulting in vehicles kept in service longer, often well beyond their expected useful life. This means that the vehicle fleet continues to age, resulting in more frequent and costlier maintenance and more frequent service interruptions. This funding is needed to maintain vehicles in safe, reliable operating condition and to continue providing service to ICASS customers. This is a one-time expense, no annualized costs are expected and financial impact in out years will be minimal.

D&CP – BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Public Diplomacy

4 Direct Hire Public Diplomacy American Positions: \$1,480,000

Funds are requested for startup and recurring costs for new Public Diplomacy positions in Germany, Greece, Ireland and the United Kingdom. Renewed diplomatic efforts with a focus on allies and long-time partners revealed that some of our most critical needs for increased staffing are in countries in Western Europe. Partially as a result of standing up the embassies of the former Soviet Union and Eastern Europe, these Western European posts have suffered staff declines in the last 10 years, which they could ill afford. These positions will reverse that trend and place additional staff resources where they are badly needed.

Public Diplomacy Programming Increases: \$1,393,000

Engagement – First time Voter Generation in Europe: \$548,000

Engagement with European young leaders (20-35) is the highest priority for EUR/PPD for the coming year. Born just at the end of the Cold War, this generation does not remember Poland's struggle for freedom or the day The Wall came down. Focused on the creation of the broader Europe, they do not look to the U.S. for leadership. Yet, they are the rising generation of European leaders, the group the U.S. will rely on to sustain the alliances we need to promote U.S. interests in Europe and in places such as Afghanistan, the Middle East and elsewhere. Over the past ten years, with compelling priorities elsewhere in the world, the U.S. investment in engaging this group has been static or declining in some countries, and in others, we have made no investment at all. The requested funding will allow posts to use a variety of programs to engage with these groups (speakers, programs building on sports, cultural contact, and English language summer camps) and to deepen the dialogue through focused interaction. In countries where we have already invested in this demographic (e.g., FLEX), this new push for engagement will start by building out from our previous investment.

Operational agility – Brussels Hubs: \$250,000

This funding will allow for enhanced programming and studio capabilities for the London and Brussels Hubs, including additional equipment and contract services for the video platform.

Strengthening Key Policy Issues (Climate and Energy): \$175,000

The Administration has clearly indicated that climate/clean energy issues and collective security are priorities for its foreign policy agenda. Programming on climate change, energy security, and global ecology will support these key issues.

Security in Europe and Beyond (NATO programs and tours): \$150,000

President Obama has just announced the new U.S. strategy for bringing peace and security to Afghanistan and Pakistan, and he has clearly stated that the commitment to doing so will require not only U.S. commitment, but also the commitment of our allies. The funding requested here will allow us to significantly expand NATO tours and other NATO related programs designed to increase awareness of the need and spur the allied commitment that we need to succeed.

Deepening the Commitment to Democracy Through Informed Citizenry: \$270,000

Many countries in Europe's east and the Balkans have made significant progress toward democratic process, but there is work still to be done. One of the keys to sustained efforts in anti-corruption and government accountability to its citizens is the creation – and protection – of a cadre of trained journalists with the skills and courage to take on this watchdog role. This funding will allow several countries to expand significant work they have already done in creating such networks, and it will build multi-country networks to provide depth and strength to these groups, particularly in the Balkans.

D&CP – BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

FY 2010 Request Resource Summary

	Positions				Funds (\$ in thousands)		
	American Domestic	American Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
FY 2008 Actual	335	1,205	1,066	2,606	432,264	217,022	649,286
FY 2009 Estimate	335	1,205	1,066	2,606	419,471	231,381	650,852
FY 2010 Built-in Changes							
Annualization of FY 2009							
American COLA	0	0	0	0	241	1,186	1,427
Domestic Inflation	0	0	0	0	73	0	73
FY 2010 American Cost of Living Adjustment	0	0	0	0	643	3,712	4,355
Facilities Operating Costs	0	0	0	0	6,063	0	6,063
Locally Engaged Staff Wage Increases	0	0	0	0	25,690	0	25,690
Overseas Inflation	0	0	0	0	2,094	0	2,094
Recur BPMA Adjust	0	0	0	0	12,771	0	12,771
Total Built-in Changes	0	0	0	0	47,575	4,898	52,473
FY 2010 Current Services	335	1,205	1,066	2,606	467,046	236,279	703,325
FY 2010 Program Changes							
4 New PD Officers in Athens, Berlin, Dublin and London	0	4	0	4	1,000	480	1,480
Office Consolidations & Renovations	0	0	0	0	1,979	0	1,979
PD Programming Increases	0	0	0	0	1,393	0	1,393
Furniture, Furnishings & Equipment	0	0	0	0	625	0	625
Vehicles	0	0	0	0	203	0	203
IT Equipment	0	0	0	0	119	0	119
Training	0	0	0	0	391	0	391
Total Program Changes	0	4	0	4	5,710	480	6,190
FY 2010 Request	335	1,209	1,066	2,610	472,756	236,759	709,515

D&CP – BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Staff by Program Activity (positions)

Bureau of European and Eurasian Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Conduct of Consular Relations	453	453	453	0
Overseas Citizens Services	184	184	121	(63)
Overseas Consular Management	36	36	32	(4)
Overseas Visa Services	233	233	300	67
Conduct of Diplomatic Relations	562	562	562	0
Business Services	51	51	56	5
Economic/Trade Affairs	141	141	130	(11)
Environmental, Scientific and Technological Affairs	41	41	46	5
International Security Affairs	32	32	42	10
Political Affairs	297	297	288	(9)
Political Diplomacy	297	297	288	(9)
Counter-Terrorism Programs	95	95	95	0
Diplomatic Security	137	137	137	0
Overseas Protection of Life	137	137	137	0
Other Overseas Security Support	137	137	137	0
Domestic Administrative Support	79	79	79	0
Domestic Administrative Management	79	79	79	0
Information Resource Management	217	217	217	0
Corporate Information Systems and Services	2	2	2	0
Information Services	2	2	2	0
Infrastructure Systems	215	215	215	0
Other Telecommunications Abroad	215	215	215	0
Multilateral Diplomacy	62	62	62	0
International Organization Representation	62	62	62	0
Conference Representation	4	4	4	0
Economic Development and Trade Representation	22	22	24	2
Political and International Security Representation	36	36	34	(2)
Policy Formulation	329	329	329	0
Bureau Direction	38	38	16	(22)
Mission Direction	289	289	311	22
Public Affairs	2	2	2	0
Public Diplomacy	672	672	676	4
Public Diplomacy - Program Costs	672	672	639	(33)
Total	2,606	2,606	2,610	4

D&CP – BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Funds by Program Activity

(\$ in thousands)

Bureau of European and Eurasian Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Conduct of Consular Relations	41,827	118,024	41,632	(76,392)
Business Services	0	6,871	0	(6,871)
Economic/Trade Affairs	0	13,778	0	(13,778)
Environmental, Scientific and Technological Affairs	0	5,344	0	(5,344)
International Security Affairs	0	4,886	0	(4,886)
Overseas Citizens Services	11,639	11,938	10,425	(1,513)
Overseas Consular Management	2,909	2,984	2,606	(378)
Overseas Visa Services	27,279	27,831	28,601	770
Political Affairs	0	44,392	0	(44,392)
Political Diplomacy	0	44,392	0	(44,392)
Conduct of Diplomatic Relations	120,983	46,687	119,303	72,616
Business Services	10,913	4,139	10,580	6,441
Economic/Trade Affairs	25,978	12,136	31,016	18,880
Environmental, Scientific and Technological Affairs	8,487	3,219	8,222	5,003
International Security Affairs	7,759	2,943	7,516	4,573
Political Affairs	67,846	24,250	61,969	37,719
Political Diplomacy	67,846	24,250	61,969	37,719
Counter-Terrorism Programs	3,151	3,233	3,321	88
Diplomatic Security	24,249	24,873	24,406	(467)
Overseas Protection of Life	24,249	24,873	24,406	(467)
Other Overseas Security Support	24,249	24,873	24,406	(467)
Domestic Administrative Support	15,652	16,153	15,859	(294)
Domestic Administrative Management	15,652	16,153	11,297	(4,856)
Information Resource Management	37,486	38,545	37,911	(634)
Corporate Information Systems and Services	628	638	609	(29)
Information Services	628	638	609	(29)
Infrastructure Systems	36,858	37,907	24,541	(13,366)
Other Telecommunications Abroad	36,858	24,517	24,541	24
Political and International Security Representation	0	13,390	0	(13,390)
Multilateral Diplomacy	16,729	17,158	17,905	747
International Organization Representation	16,729	10,532	17,905	7,373
Conference Representation	1,696	1,067	1,816	749
Economic Development and Trade Representation	5,578	3,512	5,969	2,457
Political and International Security Representation	9,455	5,953	10,120	4,167
International Security Affairs	0	6,626	0	(6,626)
Conference Representation	0	672	0	(672)
Economic Development and Trade Representation	0	2,209	0	(2,209)
Political and International Security Representation	0	3,745	0	(3,745)
Overseas Program Support	227,394	219,330	266,040	46,710
International Cooperative Administrative Support Services (ICASS)	227,394	219,330	266,040	46,710

D&CP – BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Bureau of European and Eurasian Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Policy Formulation	62,219	66,157	64,686	(1,471)
Bureau Direction	10,915	11,196	10,112	(1,084)
Mission Direction	50,820	54,465	54,128	(337)
Political Affairs	196	191	0	(191)
Public Affairs	288	305	446	141
Public Diplomacy	99,596	100,692	118,452	17,760
Public Diplomacy - Program Costs	99,596	100,692	118,452	17,760
Total	649,286	650,852	709,515	58,663

D&CP – BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

FY 2010 Request Program Activities

Department Of State	Positions				Funds (\$ in thousands)		
	American Domestic	American Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
Conduct of Consular Relations	0	144	309	453	16,967	24,665	41,632
Overseas Citizens Services	0	44	77	121	4,249	6,176	10,425
Overseas Consular Management	0	12	20	32	1,062	1,544	2,606
Overseas Visa Services	0	88	212	300	11,656	16,945	28,601
Conduct of Diplomatic Relations	152	361	49	562	43,040	76,263	119,303
Business Services	13	39	4	56	3,815	6,765	10,580
Economic/Trade Affairs	40	77	13	130	11,188	19,828	31,016
Environmental, Scientific and Technological Affairs	10	32	4	46	2,967	5,255	8,222
International Security Affairs	10	29	3	42	2,712	4,804	7,516
Political Affairs	79	184	25	288	22,358	39,611	61,969
Political Diplomacy	79	184	25	288	22,358	39,611	61,969
Counter-Terrorism Programs	0	14	81	95	1,138	2,183	3,321
Diplomatic Security	0	110	27	137	8,939	15,467	24,406
Overseas Protection of Life	0	110	27	137	8,939	15,467	24,406
Other Overseas Security Support	0	110	27	137	8,939	15,467	24,406
Domestic Administrative Support	79	0	0	79	4,562	11,297	15,859
Domestic Administrative Management	79	0	0	79	0	11,297	11,297
Information Resource Management	2	158	57	217	12,761	25,150	37,911
Corporate Information Systems and Services	0	0	2	2	0	609	609
Information Services	0	0	2	2	0	609	609
Infrastructure Systems	2	158	55	215	0	24,541	24,541
Other Telecommunications Abroad	2	158	55	215	0	24,541	24,541
Multilateral Diplomacy	25	33	4	62	6,201	11,704	17,905
International Organization Representation	25	33	4	62	6,201	11,704	17,905
Conference Representation	3	0	1	4	629	1,187	1,816
Economic Development and Trade Representation	8	15	1	24	2,067	3,902	5,969
Political and International Security Representation	14	18	2	34	3,505	6,615	10,120
Overseas Program Support	0	0	0	0	266,040	0	266,040
International Cooperative Administrative Support Services (ICASS)	0	0	0	0	266,040	0	266,040
Policy Formulation	40	224	65	329	25,518	39,168	64,686
Bureau Direction	6	0	10	16	3,989	6,123	10,112
Mission Direction	33	224	54	311	21,352	32,776	54,128
Public Affairs	1	0	1	2	177	269	446
Public Diplomacy	37	165	474	676	87,590	30,862	118,452
Public Diplomacy - Program Costs	0	165	474	639	87,590	30,862	118,452
Total	335	1,209	1,066	2,610	472,756	236,759	709,515

D&CP – BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Staff by Domestic Organization Unit

(positions)

Bureau of European and Eurasian Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Assistance for Europe and Eurasia	33	33	33	0
Assistant Secretary	50	50	50	0
Deputy Assistant Secretary 1	2	2	2	0
Deputy Assistant Secretary 2	2	2	2	0
Deputy Assistant Secretary 3	2	2	2	0
European Union and Regional Affairs	16	16	16	0
German, Austrian and Swiss Affairs	10	10	10	0
Joint Executive Office	97	97	97	0
Nordic and Baltic Affairs	8	8	8	0
North Central European Affairs	8	8	8	0
Office of Public Diplomacy	37	37	37	0
Principal Deputy Assistant Secretary	2	2	2	0
Public Affairs	6	6	6	0
Regional Political and Security Issues	23	23	23	0
Western European Affairs	13	13	13	0
Total	309	309	309	0

Funds by Domestic Organization Unit

(\$ in thousands)

Bureau of European and Eurasian Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Assistance for Europe and Eurasia	4,796	5,378	5,208	(170)
Assistant Secretary	7,075	7,619	7,411	(208)
Deputy Assistant Secretary 1	312	317	308	(9)
Deputy Assistant Secretary 2	312	317	308	(9)
Deputy Assistant Secretary 3	312	317	308	(9)
European Union and Regional Affairs	2,432	2,477	2,407	(70)
German, Austrian and Swiss Affairs	1,630	1,654	1,601	(53)
Joint Executive Office	13,008	14,261	14,835	574
Nordic and Baltic Affairs	1,250	1,271	1,232	(39)
North Central European Affairs	1,454	1,468	1,412	(56)
Office of Public Diplomacy	5,768	5,924	6,190	266
Principal Deputy Assistant Secretary	312	317	308	(9)
Public Affairs	1,362	1,363	1,298	(65)
Regional Political and Security Issues	3,233	3,142	3,079	(63)
Western European Affairs	1,751	1,794	1,756	(38)
Total	45,007	47,619	47,661	42

D&CP – BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Staff by Post (positions)

Bureau of European and Eurasian Affairs	FY 2008			FY 2009			FY 2010			Increase/		
	Actual			Estimate			Request			Decrease		
	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total
Adana	5	1	6	2	1	3	2	1	3	0	0	0
Albania, Tirana	19	5	24	13	5	18	13	5	18	0	0	0
Amsterdam	4	5	9	1	5	6	1	5	6	0	0	0
Armenia, Yerevan	22	3	25	18	3	21	18	3	21	0	0	0
Austria, Vienna	28	24	52	26	24	50	26	24	50	0	0	0
Azerbaijan, Baku	22	5	27	18	5	23	18	5	23	0	0	0
Barcelona	3	3	6	2	3	5	2	3	5	0	0	0
Belarus, Minsk	13	9	22	13	9	22	13	9	22	0	0	0
Belfast	5	2	7	4	2	6	4	2	6	0	0	0
Belgium, Brussels	33	22	55	30	22	52	30	22	52	0	0	0
Belgrade	20	24	44	16	24	40	16	24	40	0	0	0
Bermuda, Hamilton	2	2	4	2	2	4	2	2	4	0	0	0
Bordeaux	1	1	2	1	1	2	1	1	2	0	0	0
Bosnia-Herzegovina, Sarajevo	26	9	35	20	9	29	20	9	29	0	0	0
Bulgaria, Sofia	22	18	40	17	18	35	17	18	35	0	0	0
Cluj-Napoca	0	0	0	0	0	0	0	1	1	0	1	1
Croatia, Zagreb	16	16	32	14	16	30	14	16	30	0	0	0
Cyprus, Nicosia	14	14	28	12	14	26	12	14	26	0	0	0
Czech Republic, Prague	18	20	38	15	20	35	15	20	35	0	0	0
Denmark, Copenhagen	18	15	33	16	15	31	16	15	31	0	0	0
Dusseldorf	3	0	3	2	0	2	2	0	2	0	0	0
Edinburgh	1	2	3	1	2	3	1	2	3	0	0	0
Estonia, Tallinn	15	9	24	12	9	21	12	9	21	0	0	0
Finland, Helsinki	20	10	30	19	10	29	19	10	29	0	0	0
Florence	3	0	3	2	1	3	2	1	3	0	0	0
France, Paris	80	38	118	67	38	105	67	38	105	0	0	0
Frankfurt	63	25	88	43	25	68	43	25	68	0	0	0
Georgia, Tbilisi	21	9	30	18	9	27	19	9	28	1	0	1
Germany, Berlin	68	83	151	62	83	145	63	83	146	1	0	1
Greece, Athens	40	27	67	32	27	59	33	27	60	1	0	1
Hamburg	3	2	5	3	2	5	3	2	5	0	0	0
Holy See, Vatican City	7	6	13	7	6	13	7	6	13	0	0	0
Hungary, Budapest	21	23	44	18	23	41	18	23	41	0	0	0
Iceland, Reykjavik	7	8	15	7	8	15	7	8	15	0	0	0
Ireland, Dublin	12	17	29	9	17	26	10	17	27	1	0	1
Istanbul	13	5	18	10	5	15	10	5	15	0	0	0
Italy, Rome	46	48	94	42	47	89	42	47	89	0	0	0
Izmir	0	1	1	0	1	1	0	1	1	0	0	0
Kazakhstan, Almaty	0	0	0	0	0	0	0	0	0	0	0	0
Kosovo, Pristina	9	0	9	9	0	9	9	0	9	0	0	0
Krakov	7	4	11	0	4	4	0	4	4	0	0	0
Latvia, Riga	13	16	29	9	16	25	9	16	25	0	0	0

D&CP – BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Bureau of European and Eurasian Affairs	FY 2008			FY 2009			FY 2010			Increase/Decrease		
	Actual			Estimate			Request			Decrease		
	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total
Leipzig	3	1	4	3	1	4	3	1	4	0	0	0
Lille	1	1	2	1	1	2	1	1	2	0	0	0
Lithuania, Vilnius	12	12	24	10	12	22	10	12	22	0	0	0
Luxembourg, Luxembourg	10	6	16	10	6	16	10	6	16	0	0	0
Lyon	1	1	2	1	1	2	1	1	2	0	0	0
Macedonia, Skopje	19	11	30	13	11	24	13	11	24	0	0	0
Malta, Valletta	9	8	17	8	8	16	8	8	16	0	0	0
Marseille	3	3	6	1	3	4	1	3	4	0	0	0
Milan	9	2	11	7	2	9	7	2	9	0	0	0
Moldova, Chisinau	13	13	26	11	13	24	11	13	24	0	0	0
Montenegro, Podgorica	8	4	12	8	4	12	7	4	11	(1)	0	(1)
Munich	7	5	12	5	5	10	5	5	10	0	0	0
Naples	5	6	11	2	6	8	2	6	8	0	0	0
Netherlands, The Hague	20	13	33	20	13	33	20	13	33	0	0	0
Norway, Oslo	19	13	32	15	13	28	15	13	28	0	0	0
OSCE Vienna	15	0	15	15	0	15	15	0	15	0	0	0
Poland, Warsaw	40	31	71	27	31	58	27	31	58	0	0	0
Ponta Delgada	2	3	5	1	3	4	1	3	4	0	0	0
Portugal, Lisbon	22	16	38	18	16	34	18	16	34	0	0	0
Renne	1	1	2	1	1	2	1	1	2	0	0	0
Romania, Bucharest	26	27	53	18	27	45	18	26	44	0	(1)	(1)
Russia, Moscow	108	88	196	93	88	181	93	88	181	0	0	0
Slovakia, Bratislava	16	14	30	12	14	26	12	14	26	0	0	0
Slovenia, Ljubljana	11	10	21	10	10	20	10	10	20	0	0	0
Spain, Madrid	27	55	82	23	55	78	23	55	78	0	0	0
St Petersburg	21	3	24	16	3	19	16	3	19	0	0	0
Strasbourg	0	1	1	1	1	2	1	1	2	0	0	0
Sweden, Stockholm	23	23	46	20	23	43	20	23	43	0	0	0
Switzerland, Bern	19	11	30	16	11	27	16	11	27	0	0	0
Thessaloniki	2	2	4	2	2	4	2	2	4	0	0	0
Toulouse	1	1	2	1	1	2	1	1	2	0	0	0
Turkey, Ankara	51	47	98	45	47	92	45	47	92	0	0	0
USEU	30	15	45	30	15	45	30	15	45	0	0	0
USNATO	35	4	39	35	4	39	35	4	39	0	0	0
USOECD	14	8	22	14	8	22	14	8	22	0	0	0
Ukraine, Kyiv	39	14	53	33	14	47	33	14	47	0	0	0
United Kingdom, London	58	55	113	40	55	95	41	55	96	1	0	1
Vladivostok	8	4	12	4	4	8	4	4	8	0	0	0
Yekaterinburg	4	3	7	3	3	6	3	3	6	0	0	0
Total	1,455	1,066	2,521	1,205	1,066	2,271	1,209	1,066	2,275	4	0	4

D&CP – BUREAU OF EUROPEAN AND EURASIAN AFFAIRS

Funds by Post

(\$ in thousands)

Bureau of European and Eurasian Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Adana	736	744	718	(26)
Albania, Tirana	5,244	5,294	5,936	642
Amsterdam	481	483	464	(19)
Armenia, Yerevan	5,691	5,792	6,607	815
Austria, Vienna	20,452	20,086	22,626	2,540
Azerbaijan, Baku	5,893	5,994	5,956	(38)
Barcelona	1,638	1,626	1,706	80
Belarus, Minsk	4,475	4,541	4,850	309
Belfast	2,844	2,832	2,666	(166)
Belgium, Brussels	22,214	21,436	24,403	2,967
Belgrade	6,591	6,655	7,648	993
Bermuda, Hamilton	1,276	1,272	1,291	19
Bordeaux	480	482	460	(22)
Bosnia-Herzegovina, Sarajevo	10,506	10,543	11,827	1,284
Bulgaria, Sofia	6,862	6,922	7,895	973
Cluj-Napoca	187	183	0	(183)
Croatia, Zagreb	7,744	7,774	8,640	866
Cyprus, Nicosia	6,611	6,627	7,207	580
Czech Republic, Prague	7,731	7,772	9,434	1,662
Denmark, Copenhagen	7,466	7,509	8,265	756
Dusseldorf	1,228	1,225	1,164	(61)
Edinburgh	711	707	665	(42)
Estonia, Tallinn	3,930	3,996	4,459	463
Finland, Helsinki	7,934	8,014	9,528	1,514
Florence	1,238	1,236	1,165	(71)
France, Paris	36,595	36,840	41,065	4,225
Frankfurt	31,951	30,774	28,796	(1,978)
Georgia, Tbilisi	7,362	7,424	8,583	1,159
Germany, Berlin	43,223	42,564	51,262	8,698
Greece, Athens	17,950	17,598	19,847	2,249
Hamburg	1,843	1,840	1,749	(91)
Holy See, Vatican City	2,446	2,478	2,608	130
Hungary, Budapest	9,076	9,116	10,110	994
Iceland, Reykjavik	3,106	3,128	2,815	(313)
Ireland, Dublin	6,866	6,835	8,225	1,390
Istanbul	3,683	3,728	3,598	(130)
Italy, Rome	27,297	26,972	31,803	4,831
Izmir	208	204	189	(15)
Kosovo, Pristina	4,569	4,585	5,540	955
Krakow	971	949	873	(76)
Latvia, Riga	4,038	4,069	5,271	1,202
Leipzig	1,843	1,840	1,749	(91)

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Bureau of European and Eurasian Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Lille	480	482	460	(22)
Lithuania, Vilnius	4,097	4,133	4,568	435
Luxembourg, Luxembourg	3,923	3,964	4,162	198
Lyon	480	482	460	(22)
Macedonia, Skopje	5,314	5,365	6,798	1,433
Malta, Valletta	2,459	2,506	4,338	1,832
Marseille	480	482	460	(22)
Milan	4,791	4,774	4,490	(284)
Moldova, Chisinau	3,540	3,607	3,814	207
Montenegro, Podgorica	2,062	2,117	2,375	258
Munich	3,069	3,064	2,913	(151)
Naples	2,153	2,132	1,987	(145)
Netherlands, The Hague	10,371	10,412	11,558	1,146
Norway, Oslo	7,352	7,384	7,976	592
OSCE Vienna	4,699	4,790	4,859	69
Poland, Warsaw	15,521	15,553	18,362	2,809
Ponta Delgada	450	452	436	(16)
Portugal, Lisbon	8,739	8,788	9,879	1,091
Renne	480	482	460	(22)
Romania, Bucharest	7,218	7,299	8,606	1,307
Russia, Moscow	33,678	33,838	35,919	2,081
Slovakia, Bratislava	5,429	5,478	6,169	691
Slovenia, Ljubljana	4,487	4,521	5,076	555
South Central European Affairs	1,972	1,984	1,900	(84)
Southern European Affairs	1,407	1,430	1,387	(43)
Spain, Madrid	15,860	15,858	18,339	2,481
St Petersburg	5,317	5,402	5,240	(162)
Strasbourg	480	482	460	(22)
Sweden, Stockholm	8,164	8,255	9,013	758
Switzerland, Bern	7,900	7,936	9,052	1,116
Thessaloniki	1,035	1,037	990	(47)
Toulouse	480	482	460	(22)
Turkey, Ankara	17,886	18,092	19,145	1,053
UK, Ireland, and Benelux Affairs	1,162	1,179	1,140	(39)
USEU	9,800	10,003	10,525	522
USNATO	9,955	10,172	11,028	856
USOECD	4,368	4,449	4,459	10
Ukraine, Kyiv	10,701	10,895	11,401	506
United Kingdom, London	31,076	30,490	29,215	(1,275)
Vladivostok	1,289	1,311	1,273	(38)
Yekaterinburg	965	982	1,039	57
Total	604,279	603,233	661,854	58,621

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Funds by Object Class

(\$ in thousands)

Bureau of European and Eurasian Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
1100 Personnel Compensation	324,843	327,572	346,118	18,546
1200 Personnel Benefits	145,958	150,050	170,268	20,218
1300 Benefits Former Personnel	1,960	1,545	2,224	679
2100 Travel & Trans of Persons	23,024	22,289	24,718	2,429
2200 Transportation of Things	4,766	4,200	4,866	666
2300 Rents, Comm & Utilities	27,311	26,603	28,790	2,187
2400 Printing & Reproduction	992	773	834	61
2500 Other Services	61,493	59,842	66,471	6,629
2600 Supplies and Materials	18,699	18,249	20,155	1,906
3100 Personal Property	25,250	24,882	29,345	4,463
4100 Grants, Subsidies & Contrb	14,990	14,847	15,726	879
Total	649,286	650,852	709,515	58,663

D&CP – BUREAU OF INTERNATIONAL ORGANIZATION AFFAIRS

Resource Summary

(\$ in thousands)

Appropriations	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Positions	349	349	349	0
Funds	65,941	67,948	71,005	3,057

Mission

The Bureau of International Organization Affairs (IO) manages U.S. policy in the United Nations (UN), UN specialized and technical agencies, and other international organizations under the direction and supervision of the Secretary of State. IO-managed accounts constitute the funding platform for launching and sustaining U.S. foreign policy goals in multilateral bodies. U.S. contributions are funded through the Contributions to International Organizations, Contributions for International Peacekeeping Activities, and International Organizations and Programs accounts. Engagement with international organizations extends the influence and implementation of U.S. policies and increases the effectiveness and accountability of multilateral programs. A multilateral approach offers opportunities and advantages for advancing U.S. foreign policy priorities, including leverage, cost sharing, access, expertise, and coordination.

IO's strategy is to shape the priorities and direction of international organizations' programs and activities and resist initiatives not in the interest of the United States. The Bureau, its missions, and U.S. delegations to international meetings articulate U.S. values and advance U.S. positions with officials of international organizations and representatives of other Member States; listen to, inform, and attempt to persuade foreign publics to influence their governments to work with the U.S.; collaborate with other U.S. Government agencies and Department bureaus in the pursuit of priorities; and provide tactical expertise, budget oversight, institutional focus, conference management, and delegate administration.

Priorities

IO has an overriding priority: to pursue diplomacy through effective, results-driven, transparent, accountable, and efficient international organizations.

Achieving International Peace And Security

In the UN Security Council, International Atomic Energy Agency, and other UN bodies, the United States will promote effective measures to strengthen the barriers against access to weapons of mass destruction, associated technology, and their means of delivery. The United States will continue to promote a growing UN presence in Iraq to assist in such areas as implementing the International Compact with Iraq, preparations for provincial elections, and the constitutional review, as well as providing humanitarian assistance to refugees and internally displaced persons. The United States will work with the UN Assistance Mission to Afghanistan to ensure that the economy and infrastructure of Afghanistan is improved to decrease the risk of popular support for terrorists and narcotics traffickers.

IO will pursue UN Security Council adoption of resolutions and issuance of Presidential Statements that address threats to peace and security in ways that parallel and reinforce U.S. objectives; engage the UN Secretariat to gain its support for managing issues of peace and security in ways consistent with U.S. objectives; support right-sized peacekeeping operations in order to prevent violent conflict, restore security in areas of conflict, and promote post-conflict stabilization; support new peacekeeping missions and changes in the mandate and/or size of existing missions in accordance with U.S. interests related to evolving security challenges; use special political missions rather than full peacekeeping missions where appropriate; and use the Peacebuilding Commission to provide useful advice and better coordinate international support to prevent post-conflict countries from sliding back into war.

While the United States devotes major efforts bilaterally to counterterrorism activities, this is a multilateral problem that benefits from multilateral solutions. The UN is uniquely placed to facilitate and legitimize these efforts. The United States will continue to participate actively in that process. Other organizations such as the International Civil Aviation Organization, International Maritime Organization, International Labor Organization, and World Health

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Organization (WHO) also incorporate counterterrorism objectives into their activities.

Governing Justly and Democratically

A high-priority USG goal is to encourage the UN to promote democracy, good governance, respect for human rights and dignity, free media, and the free flow of ideas through technical assistance implemented by offices, programs, and funds including the UN Office of the High Commissioner on Human Rights, the UN Democracy Fund, and the Electoral Assistance Division, as well as by resolutions in the UN General Assembly. This can be achieved by building effective partnerships with civil society organizations and national and local governments, and by holding Member States accountable to their human rights obligations.

Investing in People

The United States, through the United Nations Educational, Scientific, and Cultural Organization (UNESCO), is working to increase the quality of education, strengthen teacher education, and establish systems to assess accurately literacy-related outcomes needed to achieve the education-related Millennium Development Goals and the Education for All (EFA) goals. As coordinating agency for EFA, UNESCO works with other multilateral organizations on education-related initiatives at the country level.

In the health arena, the United States will work through the WHO, Pan American Health Organization, and other international programs like UNICEF to reduce in number and severity international health threats, such as avian influenza, HIV/AIDS, tuberculosis, polio, and malaria, as well as to promote health and disease prevention and reduce the burden of chronic or non-communicable diseases.

Promoting Economic Growth and Prosperity

Through UN bodies and technical/specialized agencies, the United States will help the world's developing countries to achieve and sustain the goals agreed to in the Millennium Declaration, including reducing poverty and hunger, improving health and education, and combating major diseases. The United States will continue to promote the principles of the Monterrey Consensus; country ownership and good governance, intellectual property protection, freedom of speech, market-based solutions, setting of empirically valid standards, enforcement of anti-corruption measures, and international cooperation; management of the environment and natural resources in ways that sustain productivity, growth, and a healthy population; U.S. and international energy security; and food security.

Providing Humanitarian Assistance

The United States will work closely with international organizations, other countries, donors, and non-governmental organizations to provide protection and humanitarian assistance to refugees, internally displaced persons, and others affected by crises as well as coordinate efforts to prevent and mitigate disasters.

Strengthening Core Functions and Capabilities

The United States will continue promoting effectiveness, strengthened oversight, transparency, and accountability in international organizations. Another U.S. priority is to find highly qualified individuals for international organization positions, which includes increasing American citizen employment in those organizations where Americans are currently not equitably represented.

STRATEGIC GOAL: STRENGTHENING CONSULAR AND MANAGEMENT CAPABILITIES	
Strategic Priority: Planning and Accountability	
Indicator: Percentage of UN Specialized Agencies funded by the CIO account (FAO, IAEA, ICAO, ILO, IMO, ITU, UNESCO, UPU, WHO, WIPO, and WMO) that have demonstrated progress on 5 or more goals of the United Nations Transparency and Accountability Initiative (UNTAI).	
Target FY 2010	9% greater than 2009 result
Target FY 2009	Baseline plus 9 percent
Target FY 2008	Baseline data is collected. Baseline is established in late 2008.
Results FY 2008	Rating: On Target Baseline assessment completed in late FY 2008 and established at 54 percent

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Impact	Oversight, transparency, and accountability mechanisms provide assurance that the funds we contribute to UN agencies are used effectively, and that the U.S. and other member states have greater influence through organization governance mechanisms. Stronger, more accountable UN agencies are better equipped for the advancement of U.S. multilateral objectives.
Results FY 2007	<u>New Indicator Baseline:</u> N/A. UNTAI Goals and Benchmarks did not exist.
Results FY 2006	N/A. UNTAI Goals and Benchmarks did not exist.
Results FY 2005	N/A. UNTAI Goals and Benchmarks did not exist.
VERIFICATION AND VALIDATION	
Data Source and Quality	Raw data for each agency is gathered and compiled by U.S. Missions working with UN agencies. Department performs a two-step review of all data to verify accuracy and ensure the application of a consistent rating methodology for all agencies.

STRATEGIC GOAL: ACHIEVING PEACE AND SECURITY	
Strategic Priority: Conflict Prevention, Mitigation, and Response	
Indicator: Degree to which UN Peacekeeping Missions Achieve USG Objectives Stated in the Department's CBJ for the Corresponding Fiscal Year. Missions are rated as 1 = Below Target; 2 = Improved over prior yet, but not met; 3 = On Target; 4 = Above Target.	
Target FY 2010	Average rating at least equal to 2.5 (On Target).
Target FY 2009	Average rating at least equal to 2.5 (On Target).
Target FY 2008	Average rating at least equal to 2.5 (On Target).
Results FY 2008	Rating: On Target Average rating: 2.60. For FY 2008, one mission ended, UNMEE, and two missions were established, UNAMID and MINURCAT. Specifics: - UNOCI (UN Mission in Cote d'Ivoire) = 3 - MINUSTAH (UN Stabilization Mission in Haiti) = 3 - UNMIS (UN Mission in Sudan) = 3 - UNDOF (UN Disengagement Observer Force) = 3 - UNIFIL (UN Interim Force in Lebanon) = 3 - MINURSO (UN Mission for the Referendum in Western Sahara) = 1 - UNMIK (UN Interim Administration in Kosovo) = 4 - UNFICYP (UN Peacekeeping Force in Cyprus) = 3 - UNOMIG (UN Observer Mission in Georgia) = 1 - War Crimes Tribunal (Yugoslavia/Rwanda) = 4 - MONUC (UN Mission in Democratic Republic of Congo) = 3 - UNMEE (UN Mission to Ethiopia/Eritrea) = 1 - UNMIL (UN Mission in Liberia) = 3 - UNAMID (UN-AU Hybrid Mission in Darfur) = 2 - MINURCAT (UN Mission in Chad/CAR) = 2
Impact	Successful completion of the terms of a UN peacekeeping mandate demonstrates progress toward stabilizing some of the world's most dangerous conflicts, and promotes the eventual long term resolution of these conflicts.

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Results FY 2007	Average rating: 2.23. For FY 2007, two missions ended: ONUB and UNAMSIL. Also, two missions moved up in their overall ratings: UNOCI and UNIFIL. Specifics: - UNOCI (UN Mission in Cote d'Ivoire) = 2 - MINUSTAH (UN Stabilization Mission in Haiti) = 3 - UNMIS (UN Mission in Sudan) = 2 - UNDOF (UN Disengagement Observer Force) = 2 - UNIFIL (UN Interim Force in Lebanon) = 3 - MINURSO (UN Mission for the Referendum in Western Sahara) = 1 - UNMIK (UN Interim Administration in Kosovo) = 3 - UNFICYP (UN Peacekeeping Force in Cyprus) = 2 - UNOMIG (UN Observer Mission in Georgia) = 2 - War Crimes Tribunal (Yugoslavia/Rwanda) = 3 - MONUC (UN Mission in Democratic Republic of Congo) = 2 - UNMEE (UN Mission to Ethiopia/Eritrea) = 1 - UNMIL (UN Mission in Liberia) = 3
Results FY 2006	Average rating: 2.13 Specifics: - UNOCI (UN Mission in Cote d'Ivoire) = 1 - MINUSTAH (UN Stabilization Mission in Haiti) = 3 - ONUB (UN Mission in Burundi) = 3 - UNMIS (UN Mission in Sudan) = 2 - UNDOF (UN Disengagement Observer Force) = 2 - UNIFIL (UN Interim Force in Lebanon) = 1 - MINURSO (UN Mission for the Referendum in Western Sahara) = 1 - UNMIK (UN Interim Administration in Kosovo) = 3 - UNFICYP (UN Peacekeeping Force in Cyprus) = 2 - UNOMIG (UN Observer Mission in Georgia) = 2 - War Crimes Tribunal (Yugoslavia/Rwanda) = 3 - UNAMSIL (UN Mission in Sierra Leone) = 3 - MONUC (UN Mission in Democratic Republic of Congo) = 2 - UNMEE (UN Mission to Ethiopia/Eritrea) = 1 - UNMIL (UN Mission in Liberia) = 3
Results FY 2005	N/A
VERIFICATION AND VALIDATION	
Data Source and Quality	Sources include UN Secretary General Progress Reports, Mission Reports, and UN Security Council Resolutions. Data Quality Assessment revealed no significant data limitations.

Justification of Program Change

Public Diplomacy

New Locally Engaged Staff (LES)

A new part-time EFM/LES is needed for UNESCO PARIS PD to improve effectiveness of Mission-wide public diplomacy outreach to the prime UNESCO education and culture audience of 193 Ambassadors, delegation staff, and the UNESCO Secretariat. Events held at UNESCO can include non-elite and non-traditional audiences, especially youth and ethnic/religious minorities when teamed up with Embassy Paris, USOECD, and Africa Regional Services. Part-time assignment of other sections' staff lessens effectiveness of efforts and deprives other sections of valuable staff time. Currently, there is no PD LES at UNESCO. The salary and benefits for this part-time position are \$33,000 per year. One-time costs of \$8,000 for equipment will be non-recurred in FY2011.

A PD LES for UNEP Nairobi is needed because as environmental issues become more important to international relations, the Permanent Mission should be a more important global voice for U.S. environmental policy and actions. The USG from IO and OES, to regional bureaus, would have an informed and reliable source of information and

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commentary with a professional PD LES to assist the Permanent Representative. There is no PD LES at UNEP Nairobi. Salary, benefits and recurring travel costs are \$47,000 per year.

Travel Funds

The U.S. Mission to UN Agencies in Rome has developed a strategic, global public diplomacy outreach program to international media--with a special focus on the Arab press-- NGOs, diplomats and international civil servants, other opinion shapers and agents of change. This strategy includes foreign media reporting tours which enable journalists to travel with the Ambassador on an exchange program to the field to visit U.S.-funded humanitarian projects in recipient countries. \$108,000 would fund three media reporting tours per year and cover the travel expenses for the participating journalists and the PAO.

Special Envoy to the Organization of the Islamic Conference

The IO Bureau supports the press and public diplomacy activities of the U.S. Special envoy to the OIC. The Envoy did not come to the Bureau with any associated program funding, leaving him without appropriate resources to engage in the full range of public diplomacy activities. The requested amount would allow the Bureau to support the Envoy's requests for targeted exchange opportunities, potential grants to advance OIC tolerance education programs and the production of OIC-targeted information and exhibit materials. This would be a base increase for as long as the Envoy position exists.

Geneva Mission Programming

Additional funding is requested to support special projects to reach out to Geneva's globally influential NGO and international organization sector, through group visitor programs, guest speakers, exhibits and cultural programming.

IO/PPC

IO/PPC supports seven U.S. missions to the UN, five of which have PD staff and associated program budgets. The other two (ICAO Montreal and UNEP/Nairobi) have no PD staff, budget, or program history. The requested amount would allow IO/PPC to directly support program activities at these two missions that IO is currently unable to accommodate. Examples of programs would be the targeting of opportunity speakers, UN-related poster shows and exhibits. Environmental issues and Civil Aviation are crucial to the U.S. messaging effort and this request would allow IO to exploit opportunities in these areas.

The purpose of the United Nations Transparency and Accountability Initiative (UNTAI) is to improve organizational performance by enacting reforms in eight areas aimed at: increasing the accuracy of information; enhancing operational efficiency and effectiveness; uncovering fraud, waste, abuse, and mismanagement; and helping to reduce or prevent conflicts of interest and misconduct. IO assesses progress semiannually. An evaluation tool with specific benchmarks facilitates this process. Achievement of the UNTAI goals encourages effective use of member state contributions through better access to information on agency performance, credible oversight and ethics systems, and improved governance.

The United States supports multilateral action in pursuit of peace and security and encourages countries to act in accordance with their international obligations. The United States will act to reduce threats through adoption of United Nations Security Council resolutions and statements and by working to ensure effective United Nations peacekeeping missions.

The degree to which United Nations peacekeeping missions achieve U.S. Government objectives directly supports the Department's strategic goal of attaining peace and security. Each mission's progress toward meeting its goals is continuously assessed. Successful completion of the terms of a United Nations peacekeeping mandate demonstrates progress toward stabilizing some of the world's most dangerous conflicts, and promotes the eventual long term resolution of these conflicts.

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FY 2010 Request Resource Summary

	Positions			Pos Total	Funds (\$ in thousands)		
	American Domestic	Overseas	FSN		Bureau Managed	American Salaries	Funds Total
FY 2008 Actual	272	65	12	349	19,428	46,513	65,941
FY 2009 Estimate	272	65	12	349	19,018	48,930	67,948
FY 2010 Built-in Changes							
Annualization of FY 2009							
American COLA	0	0	0	0	11	243	254
Domestic Inflation	0	0	0	0	10	0	10
FY 2010 American Cost of Living Adjustment	0	0	0	0	31	746	777
Facilities Operating Costs	0	0	0	0	100	0	100
Locally Engaged Staff Wage Increases	0	0	0	0	402	0	402
Overseas Inflation	0	0	0	0	118	0	118
Recur BPMA Adjust	0	0	0	0	868	0	868
Total Built-in Changes	0	0	0	0	1,540	989	2,529
FY 2010 Current Services	272	65	12	349	20,558	49,919	70,477
FY 2010 Program Changes							
2 LES (Paris and UNEP- Nairobi)	0	0	0	0	105	0	105
Travel Funds for USUN Rome	0	0	0	0	108	0	108
PD Funds for Special Envoy to the OIC	0	0	0	0	150	0	150
Public Diplomacy Programming for Geneva	0	0	0	0	80	0	80
Public Diplomacy Funds for IO/PPC	0	0	0	0	85	0	85
Total Program Changes	0	0	0	0	528	0	528
FY 2010 Request	272	65	12	349	21,086	49,919	71,005

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Staff by Program Activity

(positions)

Bureau of International Organization Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Counter-Terrorism Programs	17	17	17	0
Diplomatic Security	4	4	4	0
Overseas Protection of Information	4	4	4	0
Technical and Procedural Protection of Information	4	4	4	0
Domestic Administrative Support	22	22	22	0
Domestic Administrative Management	5	5	5	0
Domestic Financial Services	3	3	3	0
Domestic General Services	9	9	9	0
Other Domestic General Services	9	0	0	0
Domestic Personnel Services	5	5	5	0
Information Resource Management	29	29	29	0
Infrastructure Systems	29	29	29	0
ADP Communications and Message Centers	29	29	29	0
Multilateral Diplomacy	213	213	213	0
International Organization Representation	213	213	213	0
Economic Development and Trade Representation	63	63	63	0
Environment - Science - Education - and Health Representation	21	21	21	0
Political and International Security Representation	119	119	119	0
Refugee and Humanitarian Representation	10	10	10	0
Policy Formulation	54	54	54	0
Bureau Direction	48	48	48	0
Mission Direction	6	6	6	0
Public Diplomacy	10	10	10	0
Public Diplomacy - Program Costs	10	10	10	0
Total	349	349	349	0

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Funds by Program Activity

(\$ in thousands)

Bureau of International Organization Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Counter-Terrorism Programs	2,360	2,477	2,431	(46)
Diplomatic Security	1,147	1,185	1,195	10
Overseas Protection of Information	892	928	926	(2)
Physical Security Protection of Life	0	0	287	287
Technical and Procedural Protection of Information	892	928	639	(289)
Overseas Protection of Life	255	257	269	12
Physical Security Protection of Life	255	257	0	(257)
Technical and Procedural Protection of Information	0	0	269	269
Domestic Administrative Support	5,949	6,118	6,207	89
Domestic Administrative Management	1,889	1,929	1,986	57
Domestic Financial Services	1,338	1,364	1,414	50
Domestic General Services	1,673	1,738	1,709	(29)
Other Domestic General Services	1,673	0	587	587
Domestic Personnel Services	1,049	1,087	1,098	11
Information Resource Management	6,168	6,393	6,406	13
Infrastructure Systems	4,404	4,613	4,541	(72)
ADP Communications and Message Centers	4,404	4,613	4,541	(72)
Office Automation	1,764	1,780	1,865	85
Other Office Automation	1,764	1,780	1,865	85
Multilateral Diplomacy	32,621	33,657	35,746	2,089
Bureau Direction	0	0	30,560	30,560
Economic Development and Trade Representation	0	0	8,862	8,862
Environment - Science - Education - and Health Representation	0	0	3,362	3,362
Political and International Security Representation	0	0	17,114	17,114
Refugee and Humanitarian Representation	0	0	1,222	1,222
International Organization Representation	32,621	33,657	5,186	(28,471)
Economic Development and Trade Representation	8,919	9,270	899	(8,371)
Environment - Science - Education - and Health Representation	4,162	4,217	1,250	(2,967)
Political and International Security Representation	18,125	18,706	2,853	(15,853)
Refugee and Humanitarian Representation	1,415	1,464	184	(1,280)
Overseas Program Support	3,706	3,740	3,918	178
International Cooperative Administrative Support Services (ICASS)	3,706	0	3,918	3,918
International Organization Representation	0	3,740	0	(3,740)
Policy Formulation	11,327	11,784	11,737	(47)
Bureau Direction	8,287	8,628	8,583	(45)
Mission Direction	3,040	3,156	3,154	(2)
Public Diplomacy	2,663	2,594	3,365	771
Public Diplomacy - Program Costs	2,663	2,594	3,365	771
Total	65,941	67,948	71,005	3,057

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FY 2010 Request Program Activities

Department Of State	Positions				Funds (\$ in thousands)		
	American Domestic	Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
Counter-Terrorism Programs	14	3	0	17	167	2,264	2,431
Diplomatic Security	0	4	0	4	556	639	1,195
Overseas Protection of Information	0	4	0	4	287	639	926
Physical Security Protection of Life	0	0	0	0	287	0	287
Technical and Procedural Protection of Information	0	4	0	4	0	639	639
Overseas Protection of Life	0	0	0	0	269	0	269
Technical and Procedural Protection of Information	0	0	0	0	269	0	269
Domestic Administrative Support	22	0	0	22	3,401	2,806	6,207
Domestic Administrative Management	5	0	0	5	1,341	645	1,986
Domestic Financial Services	3	0	0	3	1,021	393	1,414
Domestic General Services	9	0	0	9	587	1,122	1,709
Other Domestic General Services	0	0	0	0	587	0	587
Domestic Personnel Services	5	0	0	5	452	646	1,098
Information Resource Management	20	9	0	29	2,420	3,986	6,406
Infrastructure Systems	20	9	0	29	555	3,986	4,541
ADP Communications and Message Centers	20	9	0	29	555	3,986	4,541
Office Automation	0	0	0	0	1,865	0	1,865
Other Office Automation	0	0	0	0	1,865	0	1,865
Multilateral Diplomacy	169	36	8	213	5,186	30,560	35,746
Bureau Direction	0	0	0	0	0	30,560	30,560
Economic Development and Trade Representation	0	0	0	0	0	8,862	8,862
Environment - Science - Education - and Health Representation	0	0	0	0	0	3,362	3,362
Political and International Security Representation	0	0	0	0	0	17,114	17,114
Refugee and Humanitarian Representation	0	0	0	0	0	1,222	1,222
International Organization Representation	169	36	8	213	5,186	0	5,186
Economic Development and Trade Representation	45	15	3	63	899	0	899
Environment - Science - Education - and Health Representation	14	7	0	21	1,250	0	1,250
Political and International Security Representation	100	14	5	119	2,853	0	2,853
Refugee and Humanitarian Representation	10	0	0	10	184	0	184
Overseas Program Support	0	0	0	0	3,918	0	3,918
International Cooperative Administrative Support Services (ICASS)	0	0	0	0	3,918	0	3,918

D&CP – BUREAU OF INTERNATIONAL ORGANIZATION AFFAIRS

Department Of State	Positions				Funds (\$ in thousands)		
	American		FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
	Domestic	Overseas					
Policy Formulation	43	11	0	54	3,348	8,389	11,737
Bureau Direction	43	5	0	48	2,299	6,284	8,583
Mission Direction	0	6	0	6	1,049	2,105	3,154
Public Diplomacy	4	2	4	10	2,090	1,275	3,365
Public Diplomacy - Program Costs	4	2	4	10	2,090	1,275	3,365
Total	272	65	12	349	21,086	49,919	71,005

Staff by Domestic Organization Unit (positions)

Bureau of International Organization Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Assistant Secretary for International Organ. Affairs	143	143	143	0
Policy, Public and Congressional Affairs	2	2	2	0
U.S. Mission to the UN	127	127	127	0
Total	272	272	272	0

Funds by Domestic Organization Unit (\$ in thousands)

Bureau of International Organization Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Assistant Secretary for International Organ. Affairs	25,075	25,980	26,876	896
Policy, Public and Congressional Affairs	326	338	358	20
U.S. Mission to the UN	18,063	18,878	19,064	186
Total	43,464	45,196	46,298	1,102

D&CP – BUREAU OF INTERNATIONAL ORGANIZATION AFFAIRS

Staff by Post

(positions)

Bureau of International Organization Affairs	FY 2008			FY 2009			FY 2010			Increase/ Decrease		
	Actual			Estimate			Request					
	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total
Austria, Vienna	14	3	17	14	3	17	14	3	17	0	0	0
Canada, Montreal	4	0	4	4	0	4	4	0	4	0	0	0
France, Paris	5	0	5	5	0	5	5	0	5	0	0	0
Italy, Rome	5	1	6	5	1	6	5	1	6	0	0	0
Kenya, Nairobi	1	0	1	1	0	1	1	0	1	0	0	0
Switzerland, Geneva	36	8	44	36	8	44	36	8	44	0	0	0
Total	65	12	77	65	12	77	65	12	77	0	0	0

Funds by Post

(\$ in thousands)

Bureau of International Organization Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Austria, Vienna	4,615	4,696	4,864	168
Canada, Montreal	807	837	840	3
France, Paris	3,054	3,057	3,251	194
Italy, Rome	2,192	2,172	2,698	526
Kenya, Nairobi	331	337	349	12
Switzerland, Geneva	11,478	11,653	12,705	1,052
Total	22,477	22,752	24,707	1,955

D&CP – BUREAU OF INTERNATIONAL ORGANIZATION AFFAIRS

Funds by Object Class

(\$ in thousands)

Bureau of International Organization Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
1100 Personnel Compensation	44,072	45,488	45,908	420
1200 Personnel Benefits	11,375	12,221	13,919	1,698
2100 Travel & Trans of Persons	988	973	1,072	99
2200 Transportation of Things	160	157	173	16
2300 Rents, Comm & Utilities	2,433	2,394	2,599	205
2400 Printing & Reproduction	384	379	421	42
2500 Other Services	5,017	4,929	5,343	414
2600 Supplies and Materials	1,014	1,002	1,096	94
3100 Personal Property	110	108	132	24
4100 Grants, Subsidies & Contrb	388	297	342	45
Total	65,941	67,948	71,005	3,057

D&CP – OFFICE OF INTERNATIONAL CONFERENCES

Resource Summary

(\$ in thousands)

Appropriations	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Funds	3,217	5,535	10,221	4,686

Mission

The Office of International Conferences (OIC) manages U.S. participation in international conferences through the official accreditation of U.S. delegations to multilateral meetings. OIC funds are used to finance the participation of the Department of State in multilateral conferences. Costs include delegate travel and per diem; administrative costs associated with the Department's component of U.S. delegations; and costs of conferences hosted by the United States. The objective of the office is to ensure that the United States is represented by delegations that can best attain U.S. policy objectives through these vital diplomatic activities.

OIC supports the Department's participation in approximately 400 meetings annually, sponsored by organizations within and outside the UN framework on a wide range of global issues of importance to the United States. Meetings deal with such important issues as economic, trade, and development matters; energy; technology and environmental controls; security, disarmament, and nuclear-related issues; air and maritime safety; counterterrorism; human rights; narcotics and crime; health; natural resources; vehicle safety standards; telecommunications; and law. The United States also continues to promote and protect U.S. hemispheric interests through participation in meetings of the Organization of American States (OAS) and related organizations. The United States accomplishes similar goals reflecting key U.S. regional relationships through participation in meetings of the Asia Pacific Economic Cooperation (APEC) forum, the North Atlantic Treaty Organization, the UN regional commissions, and the signatories of the Antarctic Treaty.

Active participation in these conferences is important. Otherwise, the United States risks losing its voice and influence in promoting and protecting key U.S. interests as policies are adopted, reform measures are considered, and directions and priorities of activities are decided in a variety of multilateral international organizations in which the United States has membership.

Priorities

OIC conducts regularly scheduled conferences involving substantial U.S. Government participation. These include the United Nations General Assembly and regular meetings of the UN subsidiary bodies and specialized agencies. These in turn include the Economic and Social Council and its commissions, the International Atomic Energy Agency, the World Health Organization, the Food and Agriculture Organization, the International Labor Organization, and the International Telecommunications Union. The United States also participates as a member in the United Nations Educational, Scientific, and Cultural Organization meetings.

In addition to support for regularly scheduled conferences, OIC has addressed requirements associated with new meetings or special initiatives reflecting high priority administration interests, such as the OAS Inter-American Committee against Terrorism, the first two meetings of the G-8 Forum for the Future, and the Organization of American States General Assembly.

Justification of Program Change

APEC 2011

OIC requests \$4,636,000 for support of APEC 2011. OIC is tasked with planning the series of some 40 APEC conferences that will be held in the United States in 2011. The planning will involve hiring contractors and setting up an operation to select hotels and conference sites, making deposits to hold reservations, training the staff at venues, acquiring computers and office equipment, travel, printing, setting up a website and reserving thousands of hotel rooms. APEC policy is directed by EAP, with IO/C handling administrative arrangements, including the budget.

D&CP – OFFICE OF INTERNATIONAL CONFERENCES

FY 2010 Request Resource Summary

	Positions				Funds (\$ in thousands)		
	American		FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
	Domestic	Overseas					
FY 2008 Actual	0	0	0	0	3,217	0	3,217
FY 2009 Estimate	0	0	0	0	5,535	0	5,535
FY 2010 Built-in Changes							
Annualization of FY 2009							
American COLA	0	0	0	0	0	8	8
Domestic Inflation	0	0	0	0	21	0	21
FY 2010 American Cost of							
Living Adjustment	0	0	0	0	0	21	21
Total Built-in Changes	0	0	0	0	21	29	50
FY 2010 Current Services	0	0	0	0	5,556	29	5,585
FY 2010 Program Changes							
APEC 2011	0	0	0	0	4,636	0	4,636
Total Program Changes	0	0	0	0	4,636	0	4,636
FY 2010 Request	0	0	0	0	10,192	29	10,221

Funds by Program Activity (\$ in thousands)

Office of International Conferences	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Domestic Administrative Support	3,217	5,535	10,221	4,686
Total	3,217	5,535	10,221	4,686

FY 2010 Request Program Activities

Office of International Conferences	Positions				Funds (\$ in thousands)		
	American		FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
	Domestic	Overseas					
Domestic Administrative Support	0	0	0	0	10,192	29	10,221
Total	0	0	0	0	10,192	29	10,221

D&CP – OFFICE OF INTERNATIONAL CONFERENCES

Funds by Object Class

(\$ in thousands)

Office of International Conferences	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
1100 Personnel Compensation	0	0	876	876
1200 Personnel Benefits	0	0	75	75
2100 Travel & Trans of Persons	3,217	5,535	3,875	(1,660)
2300 Rents, Comm & Utilities	0	0	500	500
2500 Other Services	0	0	1,514	1,514
2600 Supplies and Materials	0	0	350	350
9000 Other	0	0	3,031	3,031
Total	3,217	5,535	10,221	4,686

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D&CP – INTERNATIONAL INFORMATION PROGRAMS

Resource Summary

(\$ in thousands)

Appropriations	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Positions	263	263	263	0
Funds	51,547	58,829	80,833	22,004

Mission

The Bureau of International Information Programs (IIP) engages international audiences on issues of American foreign policy, society and values to create an environment receptive to U.S. national interests. IIP communicates with foreign opinion makers and other publics through a wide range of speaker, print and electronic outreach programs in English, Arabic, Chinese, French, Persian, Russian and Spanish. IIP also provides information outreach support to U.S. embassies and consulates in more than 140 countries worldwide.

Priorities

Global Engagement through Technology

As the Department's hub for public diplomacy technology, IIP harnesses a mix of technologies and techniques to reach and engage rapidly evolving global communities. Successful communication is predicated on engaging these audiences using the media and technologies most effective in a specific information environment. IIP needs to invest in multimedia – unified packages of content that combine video, audio, photos, text, illustrations, diagrams, charts, maps – and has to provide interactivity with foreign audiences on the Internet. In the struggle of extremism versus reason and hope, reaching the younger generation is particularly critical. The United States' adversaries are becoming increasingly adept in their use of emerging media, especially aimed at younger people. The Department must be even more flexible and creative in order to compete. IIP is using Facebook to build an overseas community for its electronic outreach programs and has begun exploring the use of Twitter to promote its products overseas. IIP will continue to explore possibilities for rapidly developing social networking and microblogging platforms. The Bureau must continue to probe emerging channels to find and engage its audiences where they are, in the rapidly evolving world of cyberspace.

In the competition of ideas, IIP's venue of choice is the Internet, complementing an increased presence of U.S. spokesmen on foreign television, including Arabic, and the focused effort in USG broadcasting. The new America.gov, the Department's premier international public site, operates in seven languages, so that it can attract and engage priority audiences, including a younger generation, and tell America's story with power and impact. The goal of America.gov is to ensure that the Department is part of the global conversation on important issues while presenting a compelling positive vision rooted in U.S. values.

The Digital Outreach Team is a 10-person group that actively engages on Internet sites, including on blogs, news sites and discussion forums. Its mission is to explain U.S. foreign policy and to counter misinformation. The team operates overtly and identifies itself online as State Department. The Digital Outreach Team is breaking new ground by establishing an informal but authoritative USG voice in Arabic, Persian, Urdu, and Chinese cyberspace. The Bureau plans to continue this remarkably successful new initiative, and to expand its reach into additional languages.

The Bureau of International Information Programs transforms U.S. policies into information products tailored to engage and persuade critically important international audiences. The indicator below measures the impact on intended target audiences exposed to those products.

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STRATEGIC GOAL: PROMOTING INTERNATIONAL UNDERSTANDING								
Strategic Priority: Marginalize Extremism								
Indicator	FY 2005 Results	FY 2006 Results	FY 2007 Results	FY 2008			FY 2009 Target	FY 2010 Target
				Target	Results	Rating		
Reduction in the Level of Anti-American Sentiment Among Key Foreign Audiences	Indicator and baseline were created in 2007	Indicator and baseline were created in 2007	17 percent baseline	18 percent	Data not yet available	Data not yet available	19 percent	20 percent
Impact	TBD, rating not yet available.							
Data Source and Quality	The FY 2007 Pilot Public Diplomacy Performance Measurement Data Collection Project (now called Public Diplomacy Impact) uses rigorous statistical methods including consistency analyses, item-total correlations, and factor analyses. FY 2008 data is not expected until the end of FY 2009 due to budget timing and data collection and analysis processes.							

Strategic Speakers Program

This program allows flexibility in recruiting and deploying prominent U.S. experts to engage foreign opinion leaders on strategic themes where changing circumstances dictate the most urgent need. One component, the Citizen Dialogue Program, sends small, diverse groups of American Muslims to select countries, where they are credible messengers with personal stories that underscore Islam's part in a vibrant American society. The Strategic Speakers Program enabled IIP to focus its programs more directly in support of strategic priorities, such as U.S. policy in Iraq, the Iran issue, Venezuelan activities or Sudan.

The Electronic Speaker Programs have been playing an increasingly important role either as stand-alone programs, or supplementing traditional traveling speaker programs, such as Digital Video Conferences, web chats, webcasts, podcasts, and interactive discussions in IIP's dedicated Facebook chatroom known as CO.NX (pronounced - "Connects"). This tool allows the Bureau to connect busy experts unable to travel, and extends the dialog of traveling experts with programs before and after actual visits, sustaining the engagement.

Strategic Engagement and Research

Successful communication requires a systematic approach to collecting data on the information habits of those the Bureau most wants to reach. This information, which does not now exist, is crucial for crafting information products that resonate with target users on the platforms they prefer, and for developing technologies and programs to deliver that information. Improved research and outreach is essential for America.gov and other IIP programs to be competitive. The Bureau has already had good success with Internet advertising, for example, on Google. The Bureau plans to expand this effort, mindful of Smith-Mundt and Zorinsky restrictions. Improved research and outreach will also be important for IIP initiatives such as the Digital Outreach Team and the use of new media.

Critical Languages

The Presidential outreach initiative to the Iranian people is a top USG strategic communication priority. IIP currently engages directly with the Iranian people through its Persian-language website on America.gov. Via America.gov webchats, U.S. officials have discussed such subjects as human rights and nuclear non-proliferation. The IIP Persian site, the State Department's sole Persian language portal, needs to be on a solid resource footing to enable the Bureau to expand interactive programming engaging Iranian youth, educated professionals and influential Diaspora communities.

Since its inception in January 2001, Meigu Cankao has blossomed into a major Internet presence and treasured source of information about U.S. policy and society for Chinese-language users throughout the world. Regular customers of Meigu Cankao include some of the most influential news sources in China, many of which claim daily page views in the tens of millions. This includes government-controlled media such as the Xinhua news agency, Central China Television (CCTV), China Daily, and People's Daily, as well as more independent news sources like

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Sina.com, Sohu.com, 163.com, and literally hundreds of other websites. Chinese government agency websites and Communist Party websites have published some of Meiguo Cankao's informative translations.

IIP's Arabic language website complements issues of general interest – studying in the U.S. and visas – with information on the Obama Administration, the Middle East Peace Process, Iraq, and human rights. Arabic speakers can sign up to receive daily articles directly via email, and two regional Information Resource Officers regularly promote the site in the region as part of their Internet training courses.

The Bureau of International Information Programs transforms U.S. policies into information products tailored to engage and persuade critically important international audiences. The indicator below measures the impact on intended target audiences exposed to those products.

STRATEGIC GOAL: PROMOTING INTERNATIONAL UNDERSTANDING								
Strategic Priority: Offer a Positive Vision								
Indicator	FY 2005 Results	FY 2006 Results	FY 2007 Results	FY 2008			FY 2009 Target	FY 2010 Target
				Target	Results	Rating		
Increased Understanding of U.S. Policy, Society and Values	Indicator and baseline were created in 2007	Indicator and baseline were created in 2007	83 percent - baseline	84 percent	Data not yet available	Data not yet available	85 percent	86 percent
Impact	TBD, rating not yet available.							
Data Source and Quality	The FY 2007 Pilot Public Diplomacy Performance Measurement Data Collection Project (now called Public Diplomacy Impact) uses rigorous statistical methods including consistency analyses, item-total correlations, and factor analyses. FY 2008 data is not expected until the end of FY 2009 due to budget timing and data collection and analysis processes.							

Justification of Program Change

The FY 2010 request of \$80,833,000 will build on the accomplishments of FY 2008, including major new initiatives such as the Digital Outreach Team and America.gov. The Bureau has also eliminated outdated functions, such as the news service of the old USINFO website, to help offset these new priorities. This request provides funding to continue IIP's mission.

Global Engagement through Technology: \$2,914,000

It is incumbent on the State Department and IIP to stay competitive in the rapidly changing global information environment so that the messages are received, heard and recognized as credible. Within the last ten years, satellite television and the Internet have radically altered the way people throughout the world receive information. IIP must keep up with change and deploy appropriate emerging technologies, with an emphasis on the Internet, to reach influential audiences and communities of interest worldwide, including communities threatened by violent extremists. That means reaching these targeted individuals and communities using the media and technologies of *their* choice.

As the Department's technology hub for strategic communication, IIP must employ a controlled development network to:

- identify emerging technologies that have potential public diplomacy applications;
- test the viability of the technologies and develop prototypes and pilots; and
- introduce viable new products and communication tools to the public diplomacy community and coordinate their implementation.

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Foreign Language Programs: \$2,964,000

IIP requests funding for its Persian language program and substantial enhancements in Chinese and Arabic.

The Presidential outreach initiative to the Iranian people is a top USG strategic communication priority. IIP currently engages directly with the Iranian people through its Persian-language website on America.gov. Via America.gov webchats, U.S. officials have discussed such subjects as human rights and nuclear non-proliferation. Increased funding would put the site, the State Department's sole Persian language portal, on a solid resource footing and enable IIP to expand interactive programming engaging Iranian youth, educated professionals and influential Diaspora communities. IIP would continue to connect Americans and Iranians through Persian language webchats and web logs by policy makers, respected sports and cultural figures, and civil society activists.

The amounts requested for Persian and Arabic would make permanent existing programs funded by emergency supplementals. The increase for the IIP Chinese Language Program would be new funding.

Speaker Program: \$916,000

Increased focus on U.S. policy priorities characterized the recent transformation of IIP's U.S. Speaker Program. The centerpiece is a revamped Strategic Speakers Initiative (SSI) that allows flexibility in recruiting and deploying prominent U.S. experts to engage foreign opinion leaders on strategic themes where changing circumstances dictate the most urgent need. A component of SSI is the Citizen Dialogue Program, which sends small, diverse groups of American Muslims to select countries, where they are credible messengers with personal stories that underscore Islam's part in a vibrant American society. SSI enabled IIP to focus its programs more directly in support of strategic priorities. The Bureau already shifted more than \$1 million to address urgent needs such as U.S. policy in Iraq, Iran, Venezuelan activities or Sudan. However, IIP cannot meet the demand from Washington bureaus and posts overseas. This funding increase will support over 40 new SSI programs.

Reaching People on the Margins: \$2,164,000

The Digital Outreach Team is breaking new ground by establishing an informal but authoritative USG voice in Arabic, Persian and Urdu cyberspace. The Bureau needs to strengthen and expand this successful program into other languages. Increased funding requested will allow us to permanently continue current Digital Outreach Team activities, expand Urdu and Chinese outreach and consider additional languages.

In the ideological struggle of extremism versus reason and hope, reaching the younger generation is particularly critical. Our adversaries are becoming increasingly adept in their use of emerging media, especially aimed at younger people. IIP must be even more flexible and creative if it is to compete.

American Corners, partnerships between USG embassies and local institutions, provide information resources and public diplomacy program venues in places where security or budgetary limitations make full information centers infeasible. Often located outside capital cities, American Corners are excellent outreach instruments on the frontier of American reach. IIP has oversight responsibility for American Corners, which currently number over 400 worldwide. The FY 2010 request will support base funding for sustainability, training and related costs, or creation of new American Corners.

Electronic/Internet Communication: \$4,069,000

IIP needs to invest in multimedia – unified packages of content that combine video, audio, photos, text, illustrations, diagrams, charts, maps – and provide interactivity with foreign audiences on the Internet. In order to engage, inform and influence important international Internet users, the Department must reach them through the formats that most interest them. Video is a rapidly growing medium on the Internet, particularly among younger users, including those who may be susceptible to extremist ideology. Neglecting this opportunity would be unwise.

Evaluation: \$750,000

This request will provide funding to assess the effectiveness of IIP programs in the field. The Bureau needs to build an ongoing evaluation and performance measurement capacity in order to have the meaningful feedback necessary to

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assess its programs, products and services. This funding will enable IIP to perform one in-depth evaluation each year and implement a performance measurement program that will provide yearly data on the effectiveness of the Bureau's major programs.

FY 2010 Request Resource Summary

	Positions			Funds (\$ in thousands)			
	American		FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
	Domestic	Overseas					
FY 2008 Actual	245	18	0	263	22,871	28,676	51,547
FY 2009 Estimate	245	18	0	263	29,053	29,776	58,829
FY 2010 Built-in Changes							
Annualization of FY 2009							
American COLA	0	0	0	0	64	189	253
Domestic Inflation	0	0	0	0	79	0	79
FY 2010 American Cost of							
Living Adjustment	0	0	0	0	171	670	841
Locally Engaged Staff Wage							
Increases	0	0	0	0	3	0	3
Overseas Inflation	0	0	0	0	51	0	51
IT O&M-IIP	0	0	0	0	7,000	0	7,000
Total Built-in Changes	0	0	0	0	7,368	859	8,227
FY 2010 Current Services	245	18	0	263	36,421	30,635	67,056
FY 2010 Program Changes							
Global Engagement through							
Technology	0	0	0	0	2,914	0	2,914
Foreign Language Programs	0	0	0	0	2,964	0	2,964
Speaker Program	0	0	0	0	916	0	916
Reaching People on the Margins	0	0	0	0	2,164	0	2,164
Electronic/Internet							
Communication	0	0	0	0	4,069	0	4,069
Evaluation	0	0	0	0	750	0	750
Total Program Changes	0	0	0	0	13,777	0	13,777
FY 2010 Request	245	18	0	263	50,198	30,635	80,833

Staff by Program Activity (positions)

Bureau of International Information Programs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Public Diplomacy	263	263	263	0
Public Diplomacy - Program Costs	263	263	263	0
Total	263	263	263	0

D&CP – INTERNATIONAL INFORMATION PROGRAMS

Funds by Program Activity

(\$ in thousands)

Bureau of International Information Programs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Public Diplomacy	51,547	58,829	80,833	22,004
Public Diplomacy - Program Costs	51,547	58,829	80,833	22,004
Total	51,547	58,829	80,833	22,004

FY 2010 Request Program Activities

Department Of State	Positions				Funds (\$ in thousands)		
	American Domestic	Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
Public Diplomacy	245	18	0	263	50,198	30,635	80,833
Public Diplomacy - Program Costs	245	18	0	263	50,198	30,635	80,833
Total	245	18	0	263	50,198	30,635	80,833

Staff by Domestic Organization Unit

(positions)

Bureau of International Information Programs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Executive Direction	27	27	27	0
Global Programs	96	96	96	0
Information Technology Service	31	31	31	0
Regional Programs	91	91	91	0
Total	245	245	245	0

Funds by Domestic Organization Unit

(\$ in thousands)

Bureau of International Information Programs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Executive Direction	5,853	7,200	9,885	2,685
Global Programs	13,862	13,755	21,295	7,540
Information Technology Service	8,957	12,868	20,039	7,171
Regional Programs	19,442	21,297	25,775	4,478
Total	48,114	55,120	76,994	21,874

D&CP – INTERNATIONAL INFORMATION PROGRAMS

Staff by Post (positions)

Bureau of International Information Programs	FY 2008			FY 2009			FY 2010			Increase/		
	Actual			Estimate			Request			Decrease		
	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total
Argentina, Buenos Aires	1	0	1	1	0	1	1	0	1	0	0	0
Austria, Vienna	2	0	2	2	0	2	2	0	2	0	0	0
Brazil, Brasilia	1	0	1	1	0	1	1	0	1	0	0	0
China, Beijing	1	0	1	1	0	1	1	0	1	0	0	0
Egypt, Cairo	1	0	1	1	0	1	1	0	1	0	0	0
Germany, Berlin	1	0	1	1	0	1	1	0	1	0	0	0
Ghana, Accra	1	0	1	1	0	1	1	0	1	0	0	0
India, New Delhi	1	0	1	1	0	1	1	0	1	0	0	0
Indonesia, Jakarta	0	0	0	0	0	0	0	0	0	0	0	0
Italy, Rome	1	0	1	1	0	1	1	0	1	0	0	0
Japan, Tokyo	1	0	1	1	0	1	1	0	1	0	0	0
Kenya, Nairobi	1	0	1	1	0	1	1	0	1	0	0	0
Mexico, Mexico City	1	0	1	1	0	1	1	0	1	0	0	0
Nigeria, Lagos	0	0	0	0	0	0	0	0	0	0	0	0
Poland, Warsaw	1	0	1	1	0	1	1	0	1	0	0	0
Russia, Moscow	0	0	0	0	0	0	0	0	0	0	0	0
Senegal, Dakar	1	0	1	1	0	1	1	0	1	0	0	0
South Africa, Pretoria	1	0	1	1	0	1	1	0	1	0	0	0
Thailand, Bangkok	1	0	1	1	0	1	1	0	1	0	0	0
United Arab Emirates, Abu Dhabi	1	0	1	1	0	1	1	0	1	0	0	0
Total	18	0	18	18	0	18	18	0	18	0	0	0

Funds by Post (\$ in thousands)

Bureau of International Information Programs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Argentina, Buenos Aires	137	147	151	4
Austria, Vienna	707	706	736	30
Brazil, Brasilia	156	156	161	5
China, Beijing	203	225	233	8
Egypt, Cairo	149	138	143	5
Germany, Berlin	154	177	183	6
Ghana, Accra	140	167	172	5
India, New Delhi	188	220	227	7
Indonesia, Jakarta	31	37	39	2
Italy, Rome	280	296	306	10
Japan, Tokyo	172	169	175	6
Kenya, Nairobi	122	156	161	5
Mexico, Mexico City	165	167	172	5

D&CP – INTERNATIONAL INFORMATION PROGRAMS

Bureau of International Information Programs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Poland, Warsaw	165	178	184	6
Senegal, Dakar	147	159	165	6
South Africa, Pretoria	181	216	223	7
Thailand, Bangkok	195	238	246	8
United Arab Emirates, Abu Dhabi	141	157	162	5
Total	3,433	3,709	3,839	130

Funds by Object Class

(\$ in thousands)

Bureau of International Information Programs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
1100 Personnel Compensation	29,465	22,854	23,714	860
1200 Personnel Benefits	267	7,998	8,461	463
2100 Travel & Trans of Persons	1,384	1,404	1,516	112
2200 Transportation of Things	1	1	1	0
2300 Rents, Comm & Utilities	1,431	1,451	1,462	11
2400 Printing & Reproduction	161	163	164	1
2500 Other Services	11,803	17,823	36,913	19,090
2600 Supplies and Materials	574	582	847	265
3100 Personal Property	1,287	1,306	2,157	851
4100 Grants, Subsidies & Contrb	5,174	5,247	5,598	351
Total	51,547	58,829	80,833	22,004

D&CP – AMBASSADOR’S FUND FOR CULTURAL PRESERVATION

Resource Summary

(\$ in thousands)

Appropriations	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Funds	4,960	5,500	2,000	(3,500)

Mission

The U.S. Ambassador's Fund for Cultural Preservation, funded through the Diplomatic and Consular Program appropriation, was established in FY 2001. The Ambassador's Fund for Cultural Preservation provides direct small grant support to heritage preservation in developing countries, demonstrating U.S. respect for other cultures.

The Bureau of Educational and Cultural Affairs administers the program awarding grants managed by U.S. Embassies in eligible countries. Grants have ranged from \$5,000 to \$978,705. To date, the Ambassadors Fund for Cultural Preservation has supported more than 500 projects worldwide, totaling \$11.5 million. Funded projects include technical support for the preservation of historic buildings and sites, museum collections and forms of traditional cultural expression.

Priorities

In FY 2008, U.S. Ambassadors in 94 of the 132 eligible countries in the developing world responded to the call for proposals of projects supporting cultural preservation. A total of \$4,731,431 was distributed in awards of grants in 72 countries and \$228,000 was spent on administrative costs.

FY 2008 Actual Distribution (\$ in thousands)

<u>Bureau</u>	
Western Hemisphere Affairs	\$957
European and Eurasian Affairs	429
East Asian and Pacific Bureau	1,420
Near Eastern Affairs	208
South and Central Asian Affairs	1,229
African Affairs	489
Educational and Cultural Affairs	<u>228</u>
Total	\$4,960

In FY 2010 the Fund will continue to support the preservation of sites, objects and forms of traditional cultural expression.

D&CP – AMBASSADOR’S FUND FOR CULTURAL PRESERVATION

FY 2010 Request Resource Summary

	Positions				Funds (\$ in thousands)		
	American		FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
	Domestic	Overseas					
FY 2008 Actual	0	0	0	0	4,960	0	4,960
FY 2009 Estimate	0	0	0	0	5,500	0	5,500
FY 2010 Current Services	0	0	0	0	5,500	0	5,500
FY 2010 Program Changes							
Adjustment to reflect current FY 2010 allocation	0	0	0	0	(3,500)	0	(3,500)
Total Program Changes	0	0	0	0	(3,500)	0	(3,500)
FY 2010 Request	0	0	0	0	2,000	0	2,000

Funds by Program Activity (\$ in thousands)

Ambassador's Fund for Cultural Preservation	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Conduct of Diplomatic Relations	4,960	5,500	2,000	(5,500)
Total	4,960	5,500	2,000	(5,500)

FY 2010 Request Program Activities

Ambassador's Fund for Cultural Preservation	Positions				Funds (\$ in thousands)		
	American		FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
	Domestic	Overseas					
Total	0	0	0	0	0	0	0

Funds by Object Class (\$ in thousands)

Ambassador's Fund for Cultural Preservation	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
2500 Other Services	228	230	130	(100)
4100 Grants, Subsidies & Contrb	4,732	5,270	1,870	(3,400)
Total	4,960	5,500	2,000	(3,500)

D&CP – BUREAU OF PUBLIC AFFAIRS

Resource Summary

(\$ in thousands)

Appropriations	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Positions	221	221	221	0
Funds	36,779	37,267	39,647	2,380

Mission

The Bureau of Public Affairs (PA) carries out the Secretary of State's mandate to convey to the public the importance of U.S. foreign policy. Led by the Assistant Secretary, who also serves as the Department's Spokesman, the Bureau works to broaden understanding of U.S. foreign policies, priorities and programs, both domestically and globally. PA is the Department's instrument for advancing two major goals in the U.S. Strategic Plan for International Affairs: Domestic Understanding of Foreign Policy and International Public Opinion.

Priorities

Digital Media and Web-based Outreach

PA plays a critical role in transformational diplomacy by providing information that is timely, newsworthy, and designed to better engage, educate, empower and facilitate the exchange of information with broader audiences. The Bureau will introduce new digital media products and transform the Department's website to stimulate an expanding broadband audience with richer news and features.

Information Technology Systems

The Public Affairs Information Technology Infrastructure Refresh Program, managed by the Bureau's Executive Office, will enable the delivery of critical messages both domestically and abroad with increased speed and dexterity. As a significant component of the Bureau's ongoing emphasis on and investment in technology, PA will upgrade its desktop workstations and regularize database and classified support.

Broadcasting and Video Technology

PA will enhance the communication of U.S. foreign policy priorities abroad, and encourage deeper understanding of American society, in creative ways: through the use of television and Web video services, products, and content; access to television outlets that serve international audiences; export of commercial programming; and collaboration with posts abroad.

Expanded Outreach

PA will reach out to the American public: through press briefings, media interviews; international, national, and local television, radio and print interviews with Department officials; press roundtables; and a variety of other dynamic and innovative means – to expand the Department's audiences and further the Department's mission.

Rapid Response to Foreign Media

The Rapid Response Unit in PA was established to alert senior U.S. officials in agencies and embassies as to how U.S. policies are playing around the world and to provide concise and effective messages for their use. The Rapid Response Unit is a critical asset for the Department in today's 24/7 global news environment.

Work with Foreign Media

Through the Foreign Press Centers, PA will continually improve programs to tap the power of the foreign press to inform, engage, and influence perceptions of U.S. foreign policy. Foreign Press Center briefings, as well as resident and reporting journalist tours, will expand the communication of American values, including freedom, democracy and prosperity, to larger international audiences.

Historical Context for Policymakers and the Public

The Office of the Historian supports the policy process by preparing historical research studies that provide insight on

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current issues and problems. The Office of the Historian also engages in outreach activities with historical context, as does the United States Diplomacy Center.

Performance

The Public Affairs Bureau will continue to tap the power of foreign media to inform, engage, and influence perceptions about United States foreign policy and help explain the President's agenda abroad. Far-reaching programs such as reporting tours for resident and visiting foreign journalists are among the most powerful mechanisms for U.S. public diplomacy. Based on independent external reports as well as quantitative and qualitative measurements, these tours give international journalists balanced and in-depth information on U.S. foreign and domestic policies and yield concrete results: television, radio and newspaper reports garnering millions of readers and viewers around the world.

STRATEGIC GOAL: PROMOTING INTERNATIONAL UNDERSTANDING	
Strategic Priority: Nurture Common Interests and Values	
Indicator: Number of Foreign Press Briefings and Media Tours for Resident Correspondents	
Target FY 2010	- 175 Foreign Press Center Briefings. - 50 tours for resident correspondents with 1,500 participants, 25 percent from Muslim countries and emerging democracies. - Seven Print and Radio Reporting Tours for visiting correspondents with 70 participants, 50 percent from Muslim countries.
Target FY 2009	- 175 Foreign Press Center Briefings. - 50 tours for resident correspondents with 1,500 participants, 25 percent from Muslim countries and emerging democracies. - Seven Print and Radio Reporting Tours for visiting correspondents with 70 participants, 50 percent from Muslim countries.
Target FY 2008	- 150 Foreign Press Center Briefings. - 50 tours for resident correspondents with 1,500 participants, 25 percent from Muslim countries and emerging democracies. - Seven Print and Radio Reporting Tours for visiting correspondents with 70 participants, 50 percent from Muslim countries.
Results FY 2008	Rating: On Target - 160 Foreign Press Center Briefings. - 55 tours for resident correspondents with 1,700 participants, 25 percent from Muslim countries and emerging democracies. - Seven Print and Radio Reporting Tours for visiting correspondents with 70 participants, 50 percent from Muslim countries.
Impact	Through its Foreign Press Centers, the Bureau will continue its cooperative efforts with foreign journalists to achieve a multiplier effect that results in a larger international audience benefiting from access to a more nuanced perspective of U.S. foreign policy and the President's agenda.
Results FY 2007	- 167 Foreign Press Center Briefings. - 58 tours for resident correspondents with more than 25% participation of media directed to primarily Muslim audiences. - 8 foreign journalist tours with 3 of them with 100% of participants from Muslim countries and over 25% of participants of the other 5 tours reporting to Muslim countries.
Results FY 2006	138 Foreign Press Center briefings and roundtables for 2,381 participants 61 reporting tours for resident correspondents with 1,027 participants Nine reporting tours for 70 visiting foreign journalists, 29 of whom were from predominantly Muslim countries

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Results FY 2005	Revised Measurements 16 Foreign Press Briefings in Washington, New York and Los Angeles 12 reporting tours for journalists invited from overseas with more than 50 percent from Muslim populations. 45 reporting tours for resident journalist 10 reporting tours for overseas and resident foreign correspondents focused on Elections 2004
VERIFICATION AND VALIDATION	
Data Source and Quality	The Foreign Press Center Program Officers, in collaboration with the posts, are taking an active role in documenting the views of the Department-sponsored journalists upon the completion of the media tours. Each journalist tour is documented in a comprehensive report. There are no significant data quality limitations.

The Bureau of Public Affairs will continue to reach out to the American public and actively seek dynamic and innovative ways to expand our audience, furthering the Secretary's mission of diplomacy. Reaching out to the American public has never been more urgent or critical to the conduct of U.S. foreign policy and to the security of our nation. In the current environment, messages disseminated domestically can also have reverberating global impacts -- both positive and negative. Furthering the President's agenda requires that the American people have a greater understanding of foreign policy objectives in general, as well as an understanding of the relevance of foreign policy in their lives.

STRATEGIC GOAL: PROMOTING INTERNATIONAL UNDERSTANDING	
Strategic Priority: Offer a Positive Vision	
Indicator: Number of Outreach Activities to Targeted U.S. Audiences and the Media	
Target FY 2010	Maintain FY 2009 levels
Target FY 2009	- 10 percent increase in the number of outreach activities to U.S. audiences, with an estimated reach of 110,000 individuals through in-house briefings, to include 30,000 youth. - Intergovernmental outreach: reach 240,000 people through local and state government activities, events, and outreach. - Distribute 15,000 - 18,000 historical educational videos and curricula to high schools.
Target FY 2008	- 500 U.S. outreach activities, with an estimated reach of 95,000 individuals through in-house briefings, to include 30,000 youth - Distribute 12,000 -15,000 historical educational videos and curricula to high schools. - Reach more than 120,000 people through local and state government activities, events, and outreach.
Results FY 2008	Rating: On Target - 800 U.S. outreach activities, with an estimated reach of 100,000 individuals through in-house briefings, to include 30,000 youth. - 56,743 public inquiries via email, telephone and mail. - Distributed 12,000 - 15,000 historical educational videos and curricula to high schools. - Reached more than 120,000 people through local and state government activities, events, and outreach. - 17 million hits per day on <i>state.gov</i> website.
Impact	Reaching out to the American public has never been more urgent or critical to the conduct of U.S. foreign policy and to the security of our nation. These programs allow the Bureau of Public Affairs to reach out to these publics to expand their knowledge of foreign policy and its impact on their lives, which furthers the President's agenda of informing U.S. citizens on foreign policy.

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Results FY 2007	- 625 outreach regional events for speakers program (8 for Arab/Muslim programs) reaching more than 30,000. - Reach over 149,000 people through in-house and regional briefings and conferences. - 55,834 public inquires via email, telephone and mail. - Distribute 15,000 historical educational videos and curricula to high schools. - 483 briefings/events. - 1900 media interviews. - 15 million hits per day on <i>state.gov</i> website. - 753 media stories placed in print, TV, internet or radio.
Results FY 2006	- Conducted 571 Washington and regional events - Completed 12 Arab/Muslim programs, including attendance at conferences with audiences of over 30,000 - Reached 135,000 people through in-house and regional briefings and conferences - Provided Secretary's policy initiatives and accomplishments for two U.S. grassroots publications to 4,000,000 and 900,000 readers - Published magazine supplement reaching over 1.25 million students in 58,000 classrooms. - 99,607 contacts made with state/local government officials at conferences, courtesy meetings, etc. - Responded to 400 requests from governors and other state and local officials - 415 press briefings (210 daily, 42 special, 13 SesState conferences, 89 remarks, 51 walkout/stakeouts, 10 Congressional testimonies. - 1,900 Media Interviews (713 TV, 798 print, and 389 radio) - 12 million hits per month on State.gov website
Results FY 2005	- Conducted 650 Washington and regional events to include speakers program, Secretary's Hometown Diplomat Program, monthly NGO briefings, educational digital video conferences. - Reached over 122,238 individuals through in-house briefings. - 50,109 contacts with U.S. state and local elected officials through meetings, conferences, etc. - 458 Press Briefings (230 daily press briefings, 86 specials briefings, and 10 SecState press conferences, 81 Sec/remarks, 42 walkout/stakeouts and 9 SecState Congressional Testimonies. - 1,020 media interviews (349 television, 415 print, 256 radio) - 19,610 media contact - 7.5 million hits per month on State.gov website
VERIFICATION AND VALIDATION	
Data Source and Quality	Bureau of Public Affairs Database. Data Quality Assessment revealed no significant data limitations.

Justification of Program Change

The Department Spokesman's Daily Press Briefing is seen by millions of television viewers worldwide and by millions more on our Web site. The briefings are the State Department's primary tool for engaging domestic and foreign media on foreign policy developments, and for introducing the Administration's foreign policy priorities into the public domain.

To meet the demands of a global press corps and 24-hour news coverage, the Bureau of Public Affairs also provides reporters with an authoritative source of policy information around the clock through its Duty Press Officer program. Special Press Briefings by Department experts provide detail and perspective to media reporting on key complex issues. The requested adjustment for Information Technology Operations and Maintenance of \$1,695,000 will support the Department's Web site initiatives to effectively communicate the administration's policy through hanging media. The Web site initiatives managed through the Bureau of Public Affairs includes the following components:

State.gov Maintenance: \$775,000

Web Hosting: Support Content Distribution Network (CDN) and hosting services under the Content Publishing and Delivery Services (CPDS) segment architecture. Due to increased demand from the public for bandwidth intensive PDF documents, bandwidth requirements have increased beyond anticipated demand leading to frequent overage charges for the CDN. Under the CPDS, PA also provides the consolidated services for CDN for posts. Moving more embassy sites into the CMS project is also increasing demand for such services. For hosting the state.gov family of

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web sites, upgrades in hardware infrastructure are required to deal with the increasing requirements for storage and memory. The Bureau is also working with IRM to contract for hosting and CDN services under the government-wide area contract, Networx.

Content Management System: CMS supports more than 60 bureaus/offices. Ongoing upgrades are required to keep pace with technology and rapid deployment of specialized web sites and content. The lowest scoring element in our key web assessment, the American Customer Satisfaction Index survey (ACSI), has been the search function. Increased funding will provide the ability to more quickly implement substantial upgrades in the content management system to increase internal efficiency in tagging content and provide more seamless interfaces with the Google search appliance's faceted navigation to improve user satisfaction in this critical area. Other upgrades would allow more interactivity to keep pace with private sector web sites, against which a government web site is judged. The office in charge of diplomatic reception rooms, U.S. Diplomacy Center, the counterinsurgency center, and the Bureau of International Security and Nonproliferation (ISN) export control center have all indicated the need for increased support. Increased funding would make it possible to address greater demand for services.

Web Assessments: Provides American Customer Satisfaction Index customer surveys, Maxamine Knowledge Platform software, and GovDelivery electronic distribution services. Increased funding would allow upgrades to include social media, using a new integrated solution from GovDelivery. This will allow a consolidated platform for blogging for bureaus requesting their own blog.

Search Engine: The state.gov web site, as an agency portal for all content from the State Department, is a very extensive, deep web site. It provides search services for more than 60 bureaus/offices. As noted above under the CMS, the search function is a critical element of the Department's public user survey which needs improvement according to a recent public user survey. Increased funding will enable ongoing progress in faceted navigation and classification and meet public demand for user-directed searching mechanisms.

State.gov Compliance: \$570,000

Transcripts: Compliance with Section 508 of the Rehabilitation Act of 1973, as amended (29 U.S.C 794d). In 1998, Congress amended the Rehabilitation Act to require Federal agencies to make their electronic and information technology accessible to people with disabilities. Inaccessible technology interferes with an individual's ability to obtain and use information quickly and easily. Section 508 was enacted to eliminate barriers in information technology, to make available new opportunities for people with disabilities, and to encourage development of technologies that will help achieve these goals. This request covers all public transcripts posted to the web for the public and federal employees.

Historian's Site: The Office of the Historian is required by Congressional mandate (22 U.S.C. 4351 *et seq.*) to publish the *Foreign Relations of the United States* (FRUS) series, the official documentary record of U.S. foreign policy and diplomatic activity. The Office launched its new web site in 2009 that greatly expanded both the quantity of FRUS volumes available online as well as the usability and ease of publishing the series by utilizing the highly enhanced search function through a new database architecture that has revolutionized the way that researchers access the FRUS volumes.

The FY 2010 funding request will be used to maintain and upgrade the new web site and to continue the legacy conversion of printed FRUS volumes to add to the quantity of volumes available online, with the ultimate goal of making available the entire set of FRUS volumes, dating back to the founding of the series in 1861.

State.gov Development: \$350,000

Youth Site: Development of new content and features oriented to high school students, teachers, and parents. The Bureau anticipates that there will be renewed focus on youth and education projects and funding will provide more interactivity.

Public Affairs Communicating Electronically (PACE): Maintain 3-year replacement schedule of equipment that supports applications and systems to encode media for the Department's daily briefing, television programs, and to support the state.gov website.

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FY 2010 Request Resource Summary

	Positions				Funds (\$ in thousands)		
	American		FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
	Domestic	Overseas					
FY 2008 Actual	221	0	0	221	11,749	25,030	36,779
FY 2009 Estimate	221	0	0	221	11,189	26,078	37,267
FY 2010 Built-in Changes							
Annualization of FY 2009							
American COLA	0	0	0	0	32	129	161
Domestic Inflation	0	0	0	0	37	0	37
FY 2010 American Cost of							
Living Adjustment	0	0	0	0	85	393	478
Overseas Inflation	0	0	0	0	9	0	9
IT O&M-PA	0	0	0	0	1,695	0	1,695
Total Built-in Changes	0	0	0	0	1,858	522	2,380
FY 2010 Current Services	221	0	0	221	13,047	26,600	39,647
FY 2010 Request	221	0	0	221	13,047	26,600	39,647

Staff by Program Activity (positions)

Bureau of Public Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Information Resource Management	6	6	6	0
Office Automation	6	6	6	0
Policy Formulation	215	215	215	0
Bureau Direction	28	28	28	0
Mission Direction	67	67	67	0
Public Affairs	120	120	120	0
Total	221	221	221	0

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Funds by Program Activity

(\$ in thousands)

Bureau of Public Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Information Resource Management	1,315	1,367	3,087	1,720
Office Automation	1,315	1,367	3,087	1,720
Other Office Automation	1,315	1,367	3,087	1,720
Policy Formulation	32,545	33,823	34,465	642
Bureau Direction	4,773	4,960	5,054	94
Mission Direction	9,092	9,449	9,629	180
Public Affairs	18,680	19,414	19,782	368
Public Diplomacy	2,919	2,077	2,095	18
Public Diplomacy - Program Costs	2,919	2,077	2,095	18
Total	36,779	37,267	39,647	2,380

FY 2010 Request Program Activities

Department Of State	Positions				Funds (\$ in thousands)		
	American Domestic	Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
Information Resource Management	6	0	0	6	2,054	1,033	3,087
Office Automation	6	0	0	6	2,054	1,033	3,087
Other Office Automation	0	0	0	0	2,054	1,033	3,087
Policy Formulation	215	0	0	215	8,898	25,567	34,465
Bureau Direction	28	0	0	28	1,305	3,749	5,054
Mission Direction	67	0	0	67	2,486	7,143	9,629
Public Affairs	120	0	0	120	5,107	14,675	19,782
Public Diplomacy	0	0	0	0	2,095	0	2,095
Public Diplomacy - Program Costs	0	0	0	0	2,095	0	2,095
Total	221	0	0	221	13,047	26,600	39,647

Staff by Domestic Organization Unit (positions)

Bureau of Public Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Assistant Secretary for Public Affairs	10	10	10	0
Deputy Assistant Secretary for Press	67	67	67	0
Deputy Assistant Secretary for Public Information	63	63	63	0
Deputy Assistant Secretary for Public Liaison and IGA	61	61	61	0
Executive Office	20	20	20	0
Total	221	221	221	0

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Funds by Domestic Organization Unit

(\$ in thousands)

Bureau of Public Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Assistant Secretary for Public Affairs	1,709	1,776	1,810	34
Deputy Assistant Secretary for Press	11,202	10,686	10,867	181
Deputy Assistant Secretary for Public Information	10,743	11,165	12,621	1,456
Deputy Assistant Secretary for Public Liaison and IGA	9,074	9,431	9,610	179
Executive Office	4,051	4,209	4,739	530
Total	36,779	37,267	39,647	2,380

Funds by Object Class

(\$ in thousands)

Bureau of Public Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
1100 Personnel Compensation	18,889	19,680	20,235	555
1200 Personnel Benefits	6,141	6,398	6,580	182
2100 Travel & Trans of Persons	630	650	767	117
2200 Transportation of Things	223	164	170	6
2300 Rents, Comm & Utilities	1,286	1,327	1,563	236
2400 Printing & Reproduction	488	501	590	89
2500 Other Services	8,565	7,971	9,065	1,094
2600 Supplies and Materials	446	460	542	82
3100 Personal Property	111	116	135	19
Total	36,779	37,267	39,647	2,380

D&CP – BUREAU OF CONSULAR AFFAIRS

Resource Summary

(\$ in thousands)

Appropriations	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Positions	17	17	17	0
Funds	3,554	3,687	3,758	71

Mission

The mission of the Bureau of Consular Affairs (CA) is to protect the lives and interests of American citizens abroad and to strengthen the security of United States borders through the vigilant adjudication of visas and passports. CA plays a pivotal role in carrying out the mission of the Department of State to “create a more secure, democratic, and prosperous world for the benefit of the American people and the international community.” The Bureau issues passports that allow U.S. citizens to travel the world. The Bureau also processes visa applications for foreign citizens who want to visit the U.S. and provides essential services to American citizens overseas. Accomplishing these objectives, while meeting with ever-changing security challenges, requires sufficient funding and personnel resources. CA is funded almost exclusively through consular fees and surcharges. In order to accomplish its mission, the Bureau uses fee revenue to fund CA activities. The Bureau’s executive direction and policy formation activities are supported by appropriated funds.

Priorities

CA’s key priorities for FY 2010 are to: (1) provide and deliver 21st century travel documents to the American public; (2) enhance border security through the use of an advanced, electronic visa process, which includes more effective fraud pre-screening capabilities designed to detect and deter fraud prior to the visa interview; (3) develop a more focused management of the Border Crossing Card (BCC) Program with Mexico; (4) assist Americans abroad during emergencies or crisis; and (5) continue to fulfill obligations and requirements such as the U.S. Central Authority for the Hague Convention on the Civil Aspects of International Parental Child Abduction and the Hague Convention on Inter-country adoptions.

The U.S. e-passport is a secure, tamper-proof, state-of-the-art travel document that exceeds international standards. The passport card, which has been in full production since July 2008, is a wallet-sized travel document, adjudicated to the same high standards as the U.S. e-passport. CA expects that the passport card will be a popular option for those Americans who frequently cross land and sea borders. Both the e-passport and the passport card are critical in implementing this final phase of the Western Hemisphere Travel Initiative (WHTI) which is certified for implementation on June 1. In order to respond to the growing demand for passport books and cards, CA has increased passport issuance capacity by over 95 percent since early 2007 by hiring and training passport adjudicators, processing staff and managers and expanding infrastructure. New technology and significant IT investments have been required in order to integrate the e-passport with the new passport card. The FY 2010 budget request includes funding for these ongoing costs, as well as the higher unit cost of manufacturing the e-passport book.

CA has made significant improvements to the visa process since September 11, 2001. The Bureau constantly seeks new ways to enhance security and improve efficiency. In FY 2007, the Bureau implemented an electronic visa application form, while teaming up with partner agencies to improve the Security Advisory Opinion (SAO) clearance process. In FY 2008, CA began collecting ten-print fingerprints from visa applicants instead of only two fingerprints to meet U.S. law enforcement standards. The Bureau developed an online visa application form and offsite data collection process to provide much more data to the interviewing consular officer prior to talking to an applicant. CA also is expanding domestic pre-screening of petition-based visa applications to allow officers at our consulates to focus on interviewing.

D&CP – BUREAU OF CONSULAR AFFAIRS

At numerous posts worldwide, the disparity between the number of officers and the demand for consular services has led to unacceptable wait times for visa appointments. Therefore, CA has established a worldwide standard of 30 days maximum wait for a Nonimmigrant Visa (NIV) appointment and a strategic placement of officer positions to high demand locations. In addition, the Bureau worked with posts with backlogs to provide domestic preprocessing and temporary additional officer help to several posts. While CA recognizes that the many factors that affect demand may keep CA from meeting the standard at all posts consistently, the Bureau uses the standard to manage the strategic placement of consular personnel and resources.

The successful development of the offsite data collection process described above is a critical element in the Bureau's strategy to meet the rising tide in Border Crossing Cards (BCC) applications that will occur from FY 2008 through FY 2012 as ten-year BCCs – first issued in Mexico from 1998-2002 – expire. Meeting the heightened demand in Mexico will pose unique resource challenges in terms of both personnel and facilities. CA anticipates that the need to replace BCCs issued ten years ago will result in approximately 5.6 million renewal applications on top of the existing NIV workload over the next three to four years. This process is the platform for development of the Consular Electronic Application Center (CEAC) suite of applications that will provide analytic, metric and management information to enhance every aspect of visa operations from application through building access, waiting room flow, interview scheduling and interview support information and document production.

Protecting and assisting Americans abroad during routine and crisis situations remains one of the Department's top priorities. CA continues to improve the accessibility and utility of travel and other crucial information via its website, travel.state.gov, and encourages more Americans to use the Internet-based Registration System. When natural disasters strike or civil unrest threatens Americans, CA's crisis management teams launch into action, overseeing task forces staffed by consular personnel and providing affected posts with human and technological resources.

As the U.S. Central Authority for the Hague Convention on the Civil Aspects of International Parental Child Abduction, CA assists parents in resolving cases of parental child abduction across international borders. Since depositing its instrument of ratification for the Hague Convention on Intercountry Adoption in FY 2008, CA has been the U.S. Central Authority for the Convention. In the coming fiscal years, CA will continue educating U.S. and foreign judges about national obligations under both Hague Conventions. The Bureau will explore new ways to offer parents readily accessible information regarding parental child abduction and prevention of such acts. CA has begun processing adoption cases under the provisions of the Convention and will continue the practice of engaging with foreign governments to ensure adoptions are conducted in the best interests of the child.

CA maintains an extensive program to support consular line officers and fraud prevention managers in improving the quality of consular fact-finding, including visa and citizenship adjudication, by detecting and deterring fraud perpetrated by applicants. Priorities include training, development and dissemination of fraud prevention resources and techniques, sharing of information via the Fraud Digest, web resources and other means, and enhancing coordination with partners including Diplomatic Security (DS) and the Department of Homeland Security (DHS). On the technology side, the Bureau will focus on developing software systems to pre-screen nonimmigrant visas and to track all fraud cases, as well as enhancing existing databases. As part of this focus, the development of new electronic pre-screening capabilities will be paramount. To carry out these pre-screening operations, fraud prevention unit staffing will be incrementally augmented through fee-funded sources.

D&CP – BUREAU OF CONSULAR AFFAIRS

The indicators below represent a key component of our efforts to continually enhance security of the visa process, while harnessing the benefits of technology to improve efficiency.

STRATEGIC GOAL: STRENGTHENING CONSULAR AND MANAGEMENT CAPABILITIES	
Strategic Priority: Visa Services	
Indicator: Achievement of Key Milestones in Development of Biometrics Collection Program for U.S. Visas	
Target FY 2010	Expand offsite fingerprint collection to 7 additional countries for an overall total of 10 countries worldwide. Additional countries may be added if successful pilots indicate that expanded rollout can proceed successfully and additional countries are ready.
Target FY 2009	Establish a contractual basis for implementation of offsite fingerprint collection in and beyond Mexico. Expand offsite fingerprint collection in Mexico from two pilot Posts to a total of nine consular operations, including Embassy Mexico. Establish offsite fingerprint collection in 2 additional countries beyond Mexico, for a total of 3 countries worldwide.
Target FY 2008	Continued deployment of 10-print collection process, to be completed by December 31, 2007. Complete development and testing of offsite fingerprint collection, with initial pilot project in Mexico for BCC re-issuances.
Results FY 2008	Rating: On Target Deployment of 10-print collection capability completed. All visa issuing posts have been collecting and submitting 10 prints since December 2007. Offsite fingerprint collection pilot programs began in spring 2008 at two (2) posts in Mexico, and continues to date. Results so far are very promising.
Impact	All posts can capture 10-print finger scans from applicants requiring fingerprinting which is the biometric standard selected by the US Government to ensure consistent screening of foreign nationals entering the United States. An effective remote data collection process will increase the amount of data available prior to the personal interview and permit enhanced domestic prescreening preparation.
Results FY 2007	This target was achieved. By the end of FY2007 we had deployed 10-print collection capability to most posts, which were collecting and sending 10 prints to the DHS Automated Biometric Identification System (IDENT). In addition, 13 pilot posts were sending 10 prints for clearance both to IDENT and the FBI's Integrated Automated Fingerprint Identification System (IAFIS), thus establishing the full viability of the 10-print transition.
Results FY 2006	The Department developed and tested new software to capture all 10 fingerprints (instead of two prints) from visa applicants. Conducted at three pilots overseas. Technology not yet readily available for large-scale procurement.
Results FY 2005	Biometric collection from visa applicants continues at all posts. Facial recognition being done on selective basis with plans for expansion. Upgrades in technology deployed with new releases of new systems.
VERIFICATION AND VALIDATION	
Data Source and Quality	Bureau of Consular Affairs records. Offsite fingerprint collection only to be deployed where process can be used efficiently and provide cost-effective solution for global visa demand. System performance measured by consular databases and objectively verifiable. Data Quality Assessment revealed no significant data limitations.

D&CP – BUREAU OF CONSULAR AFFAIRS

This indicator is a measurement of timeliness of passport issuance and of customer service to the American public. This indicator is contained in the PART assessment.

STRATEGIC GOAL: STRENGTHENING CONSULAR AND MANAGEMENT CAPABILITIES	
Strategic Priority: Passport Services	
Indicator: Percentage of Passport Applications Processed Within Targeted Timeframe	
Target FY 2010	Process 90 percent of all passport applications within 20 business days of receipt.
Target FY 2009	Process 100 percent of all passport applications within 22 business days of receipt.
Target FY 2008	Maintain an average passport application processing to issuance time of within 25 business days of receipt.
Results FY 2008	Rating: On Target 100 percent of all passport applications processed within 25 days of receipt. The Department issued 15,684,297 passport books and 523,706 passport cards, for a total of 16,208,003 travel documents including those received from overseas posts. Average processing time for a routine application system-wide was 5 days during FY 2008 as compared to 27 days during FY 2007. Higher demand was originally anticipated, but Congressional action mandating implementation of the land/sea phase of the Western Hemisphere Travel Initiative no earlier than June 1, 2009, (original implementation was scheduled for June 2008), and the difficult domestic economic situation contributed to reduced demand.
Impact	Provides American citizens with the world's premier travel, citizenship, and identity document that enhances border security and facilitates travel. The passport card provides an alternative document for land and sea use designed in response to concerns of the border communities for a lower-cost more portable travel document.
Results FY 2007	71 percent of passport applications were processed to issuance within 27 business days of receipt. During April through July, the average processing time rose to 37 days, reflecting the significantly higher than anticipated workload. By September 20, 2007, the Department successfully reduced average processing time for passport issuance to 25 days, meeting a commitment made by the Assistant Secretary to Congress in June 2007.
Results FY 2006	90 percent of passport applications were processed to issuance within 21 business days of receipt. The Department experienced an unprecedented increase in workload in FY 2006: passport receipts were 18 percent above FY 2005 levels. Total number of passports issued in FY 2006 was 12.1 million. In addition, the New Orleans Passport Agency, one of our most productive agencies, was still not working at full capacity due to the devastating effects of Hurricane Katrina.
Results FY 2005	The Department issued 87.1 percent of passports within 19 business days of receipt. As a result of Hurricane Katrina in August 2005 and subsequent closure of the New Orleans Passport Agency, as well as increased demand, we missed our aggressive target for this fiscal year by only 2.9 percentage points.
VERIFICATION AND VALIDATION	
Data Source and Quality	Passport workload statistics collected by the Bureau of Consular Affairs. Data quality problems are clearly described in final reports and there is a regularized schedule of data in place to meet program management needs. Data is properly stored and readily available.

D&CP – BUREAU OF CONSULAR AFFAIRS

FY 2010 Request Resource Summary

	Positions			Pos Total	Funds (\$ in thousands)		
	American Domestic	Overseas	FSN		Bureau Managed	American Salaries	Funds Total
FY 2008 Actual	17	0	0	17	319	3,235	3,554
FY 2009 Estimate	17	0	0	17	325	3,362	3,687
FY 2010 Built-in Changes							
Annualization of FY 2009							
American COLA	0	0	0	0	3	68	71
Total Built-in Changes	0	0	0	0	3	68	71
FY 2010 Current Services	17	0	0	17	328	3,430	3,758
FY 2010 Request	17	0	0	17	328	3,430	3,758

Staff by Program Activity (positions)

Bureau of Consular Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Policy Formulation	17	17	17	0
Bureau Direction	9	9	9	0
Public Affairs	8	8	8	0
Total	17	17	17	0

Funds by Program Activity (\$ in thousands)

Bureau of Consular Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Policy Formulation	3,554	3,687	3,758	71
Bureau Direction	1,813	1,881	1,915	34
Public Affairs	1,741	1,806	1,843	37
Total	3,554	3,687	3,758	71

D&CP – BUREAU OF CONSULAR AFFAIRS

FY 2010 Request Program Activities

Department Of State	Positions				Funds (\$ in thousands)		
	American Domestic	American Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
Policy Formulation	17	0	0	17	328	3,430	3,758
Bureau Direction	9	0	0	9	166	1,749	1,915
Public Affairs	8	0	0	8	162	1,681	1,843
Total	17	0	0	17	328	3,430	3,758

Staff by Domestic Organization Unit

(positions)

Bureau of Consular Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Assistant Secretary for Consular Affairs	9	9	9	0
Public Affairs and Policy Coordination	8	8	8	0
Total	17	17	17	0

Funds by Domestic Organization Unit

(\$ in thousands)

Bureau of Consular Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Assistant Secretary for Consular Affairs	1,650	1,881	1,917	36
Public Affairs and Policy Coordination	1,904	1,806	1,841	35
Total	3,554	3,687	3,758	71

Funds by Object Class

(\$ in thousands)

Bureau of Consular Affairs	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
1100 Personnel Compensation	2,584	2,581	2,605	24
1200 Personnel Benefits	712	812	825	13
2100 Travel & Trans of Persons	258	294	328	34
Total	3,554	3,687	3,758	71

D&CP – BUREAU OF CONSULAR AFFAIRS***FY 2010 Request******Machine Readable Visa Processing Fees***

	Positions			Funds (\$ in thousands)			
	American		FSN	Pos	Bureau	American	Funds
	Domestic	Overseas		Total	Managed	Salaries	Total
FY 2008 Actual	3,260	1,344	0	4,604	1,222,006	308,502	1,530,508
FY 2009 Estimate	3,335	1,364	0	4,699	1,237,167	353,910	1,591,077
FY 2009 Current Services	3,335	1,364	0	4,699	1,237,167	353,910	1,591,077
FY 2010 Program Changes							
Border Security Program	25	20	0	45	38,483	6,347	44,830
Total Program Changes							
FY 2010 Request	3,360	1,384	0	4,744	1,275,650	360,257	1,635,907

FY 2010 Request***Visa Fingerprint Fees***

	Positions			Funds (\$ in thousands)			
	American		FSN	Pos	Bureau	American	Funds
	Domestic	Overseas		Total	Managed	Salaries	Total
FY 2008 Actual	0	0	0	0	21,335	0	21,335
FY 2009 Estimate	0	0	0	0	0	0	0
FY 2010 Current Services	0	0	0	0	0	0	0
FY 2010 Request	0	0	0	0	0	0	0

FY 2010 Request***Diversity Lottery Fees***

	Positions				Funds (\$ in thousands)		
	American		FSN	Pos	Bureau	American	Funds
	Domestic	Overseas		Total	Managed	Salaries	Total
FY 2008 Actual	0	0	0	0	7,136	0	7,136
FY 2009 Estimate	0	0	0	0	7,200	0	7,200
FY 2010 Current Services	0	0	0	0	7,200	0	7,200
FY 2010 Request	0	0	0	0	7,200	0	7,200

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D&CP – UNDER SECRETARY FOR MANAGEMENT

Resource Summary

(\$ in thousands)

Appropriations	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Positions	33	33	33	0
Funds	10,276	10,805	11,219	414

Mission

The Under Secretary for Management (M) is responsible for the people, resources, facilities, technology, and security of the Department of State. The Under Secretary serves as one of the Secretary's principal advisers on management issues and on all matters involving allocation of Department operating resources, including forward planning and control of positions, funds, and other worldwide Department resources in support of U.S. foreign policy objectives.

The Under Secretary has direct line responsibility for the bureaus of Administration; Consular Affairs; Diplomatic Security; Human Resources; Information Resource Management; Overseas Buildings Operations; the Foreign Service Institute; the Office of Management Policy; Rightsizing and Innovation; and the Office of Medical Services. The Chief Financial Officer serves as a core member of the Under Secretary's senior management team.

In addition, the Under Secretary coordinates and negotiates management issues with other agencies and is the Department co-chair of the Joint Management Council with the U.S. Agency for International Development. The Under Secretary works directly with the Office of Management and Budget (OMB) on resource requirements, is the Department's representative on the President's Management Council, directs Department efforts to implement management improvement initiatives, and has the lead responsibilities for the Department's efforts regarding the American Recovery and Reinvestment Act (ARRA) of 2009. The Under Secretary also coordinates the Department's participation in the government-wide Information Sharing Environment (ISE), which was established pursuant to the Intelligence Reform and Terrorism Prevention Act of 2004 and Executive Order 13388 of 2005.

The Department has embarked on multiple management initiatives to realize efficiencies by leveraging economies of scale, increase program effectiveness, customer service and accountability, improve decision-making processes through use of data analysis and performance measurement.

Priorities

In FY 2009-2010, the Management Team will work towards more effective, more accountable operational and administrative systems through multiple and varied management initiatives that will reduce the administrative overhead costs of the Department's foreign policy platform, allowing reallocation of resources to support diplomacy and ensure the alignment of resources with foreign policy goals.

The primary areas of focus include:

- Boosting efficiencies through combined service platforms to reduce administrative and support costs and eliminate duplicative sources of service;
- Enhancing accountability to ensure efficient and responsible use of resources;
- Improving customer service through innovative uses of technology;
- Developing knowledge management to provide managers with reliable, real-time data for improved decision-making; and
- Consolidating services to maximize benefits of economies of scale and ensure consistent levels of quality and oversight.

D&CP – UNDER SECRETARY FOR MANAGEMENT

Justification of Program Change

Operations and Research Analyst: \$245,000

An increase of \$245,000 in FY 2010 will fund an Operation and Research Analyst to support the Enterprise Data Warehouse solution for corporate data for decision-making by the Under Secretary for Management. As part of the Secretary's Management Reform Initiatives, the Enterprise Data Warehouse (EDW) solution will serve as the primary repository for corporate information for the Department of State's historical data. This program increase request is for decision support staff required to ensure end-users are achieving the desired success from the use of the EDW, thereby allowing the EDW to provide efficient, cost-saving analytic capability and facilitate effective decision-making for the DOS.

FY 2010 Request Resource Summary

	Positions				Funds (\$ in thousands)		
	American		FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
	Domestic	Overseas					
FY 2008 Actual	33	0	0	33	4,444	5,832	10,276
FY 2009 Estimate	33	0	0	33	4,677	6,128	10,805
FY 2010 Built-in Changes							
Annualization of FY 2009							
American COLA	0	0	0	0	9	30	39
Domestic Inflation	0	0	0	0	13	0	13
FY 2010 American Cost of							
Living Adjustment	0	0	0	0	25	92	117
Total Built-in Changes	0	0	0	0	47	122	169
FY 2010 Current Services	33	0	0	33	4,724	6,250	10,974
FY 2010 Program Changes							
M/PRI Operations and Research							
Analyst	0	0	0	0	245	0	245
Total Program Changes	0	0	0	0	245	0	245
FY 2010 Request	33	0	0	33	4,969	6,250	11,219

D&CP – UNDER SECRETARY FOR MANAGEMENT

Staff by Program Activity (positions)

Management	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Policy Formulation	33	33	33	0
Department Direction	33	33	33	0
Total	33	33	33	0

Funds by Program Activity (\$ in thousands)

Management	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Information Resource Management	220	440	220	(220)
Department Direction	4,224	0	0	0
Infrastructure Systems	220	0	220	220
Voice Communications Programs	0	0	220	220
Policy Formulation	10,056	10,365	10,999	634
Department Direction	5,832	5,908	10,999	5,091
Total	10,276	10,805	11,219	414

FY 2010 Request Program Activities

Management	Positions				Funds (\$ in thousands)		
	American Domestic	Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
Information Resource Management	0	0	0	0	220	0	220
Infrastructure Systems	0	0	0	0	220	0	220
Voice Communications Programs	0	0	0	0	220	0	220
Policy Formulation	33	0	0	33	4,749	6,250	10,999
Department Direction	33	0	0	33	4,749	6,250	10,999
Total	33	0	0	33	4,969	6,250	11,219

D&CP – UNDER SECRETARY FOR MANAGEMENT

Staff by Domestic Organization Unit

(positions)

Management	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Office of Management Policy, Rightsizing, and Innovation (M/PRI)	17	17	17	0
Under Secretary for Management	12	12	12	0
White House Liaison	4	4	4	0
Total	33	33	33	0

Funds by Domestic Organization Unit

(\$ in thousands)

Management	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Office of Management Policy, Rightsizing, and Innovation (M/PRI)	6,058	6,965	7,277	312
Under Secretary for Management	3,473	3,045	3,137	92
White House Liaison	745	795	805	10
Total	10,276	10,805	11,219	414

Funds by Object Class

(\$ in thousands)

Management	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
1100 Personnel Compensation	4,534	4,766	4,867	101
1200 Personnel Benefits	1,469	1,547	1,583	36
2100 Travel & Trans of Persons	641	600	635	35
2300 Rents, Comm & Utilities	300	305	350	45
2400 Printing & Reproduction	30	35	40	5
2500 Other Services	3,124	3,077	3,169	92
2600 Supplies and Materials	78	175	225	50
3100 Personal Property	100	300	350	50
Total	10,276	10,805	11,219	414

D&CP – BUREAU OF RESOURCE MANAGEMENT

Resource Summary

(\$ in thousands)

Appropriations	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Positions	357	357	368	11
Funds	101,759	106,971	146,156	39,185

Mission

The Bureau of Resource Management (RM), led by the Assistant Secretary for Resource Management and Chief Financial Officer, administers and oversees the Department's strategic and performance planning, budgeting, global financial services, and financial management functions. Core activities include: strategic and performance planning; budget formulation and execution for State Department programs and operations; financial reporting; accounting; payroll; and financial services to missions overseas, including other U.S. government agencies. The Department now manages domestic and overseas financial operations for approximately 260 posts at the Financial Service Center in Charleston, South Carolina, with a supporting Financial Service Center in Bangkok, Thailand, and a small financial support and training office in Paris, France.

Priorities

RM provides strategic and performance planning, budget formulation and execution and world-class financial services to serve the Department and its posts, which operate in approximately 260 locations in 172 countries and transact business in over 150 currencies. RM serves nearly 100,000 customers, including more than 40 U.S. Government agencies in every corner of the world, twenty-four hours a day, seven days a week.

The Bureau has four primary financial priorities:

- Request, allocate, and execute financial resources
- Report on, account for, and analyze use of resources
- Link resource requirements to priorities and planning
- Increase the strength and capability of the Department's financial management team

RM works closely with counterparts in OMB, Congress, DOD, USAID, Treasury, and other foreign affairs agencies to secure the needed resources to advance U.S. foreign policy priorities. The Bureau assists the Secretary, Deputy Secretary, and Under Secretaries, as well as other foreign affairs agencies, in developing budgets that fund the Administration's foreign policy objectives. The Bureau also coordinates with the Office of the Director of Foreign Assistance and ensuring the integration of State operations resource requests with foreign assistance requests. The result is an integrated budget submission to OMB and the Congress. Integration of budget and performance provides the Department's leadership with the information needed to make informed performance-based resource decisions.

Providing first-class core financial and planning services to the Department requires sufficient resources. RM has managed its limited resources as effectively as possible, but the additional and increasingly more complex requirements of financial and performance management make it paramount that additional resources are provided.

RM will continue to serve the Department and meet the needs of its domestic and international customers by leveraging best business practices and electronic technologies. While modernizing major corporate financial management systems and consolidating financial operations, RM is adopting new technologies to improve and reengineer business processes. RM is proactive in career development of the financial management staff and ensures that the staff's skills are utilized effectively to achieve corporate financial management objectives.

RM's focused efforts for FY 2010 will be to:

- Work with Congress to justify and secure the Department's budget request
- Develop solid financial reporting and analysis capabilities
- Expand the Post Support Unit and to centralize more financial processing

D&CP – BUREAU OF RESOURCE MANAGEMENT

- Improve interagency coordination through International Cooperative Administrative Support Services
- Institutionalize the use of public-private partnerships in bureaus and at missions through the Global Partnership Center
- Establish a more robust capability to evaluate program resources and effectiveness
- Identify cost-effective solutions to cross-cutting budget issues
- Build a top-notch financial team by proactively participating in the financial management officer assignments process consistent with CFO Act responsibilities

Performance

The Global Financial Management System (GFMS) is reported on the President's Management Agenda Scorecard for Improved Financial Performance. GFMS integrates the Department's overseas and domestic financial operations onto a common platform and provides a single integrated view of financial information through data standardization, common business processes, and the seamless exchange of information through the Department's financial management and administrative environments. Underlying GFMS is a Commercial off the Shelf (COTS) platform that is maintained by the vendor to stay current with regulatory and legislative requirements, as well as technology and operating standards. Upgrading the COTS platform provides the Department with a cost-effective means of introducing operational improvements and maintaining compliance with continually evolving regulatory and legislative requirements.

STRATEGIC GOAL: STRENGTHENING CONSULAR AND MANAGEMENT CAPABILITIES	
Strategic Priority: Planning and Accountability	
Indicator: Status of Global Financial Management Systems (GFMS) Software	
Target FY 2010	Complete the planning for an upgrade to the underlying Momentum COTS platform for GFMS.
Target FY 2009	Implement processes to provide data from the Global Financial Management System to the Enterprise Data Warehouse.
Target FY 2008	Implement e-Travel interface with the GFMS and the acquisitions component of the data warehouse.
Results FY 2008	Rating: On Target Implemented e-travel interface with the GFMS and the acquisition component of the data warehouse.
Impact	Implementing the e-Travel/GFMS interface enabled domestic deployment of e-Travel in accordance with the OMB and GSA approved eGov schedule. Implementing the acquisition component of the data warehouse provided easily accessible acquisition data for reporting to the Contracting Officer community and enables future enterprise-wide analysis of acquisition information.
Results FY 2007	Implemented GFMS for all domestic and corporate organizations in June 2007, and executed FY 2007 year-end closing in early October 2007.
Results FY 2006	Indicator and baseline were established in 2007.
Results FY 2005	Indicator and baseline were established in 2007.
VERIFICATION AND VALIDATION	
Data Source and Quality	A Global Financial Architectural Review process including formal sign-offs was established by the Bureau of RM where software requirements are first identified, scoped and prioritized. The decision makers are the Deputy CFO, Deputy Assistant Secretary for Global Financial Services and the Managing Director. Separate resources staff this function.

Global Financial Services (GFS) uses its ISO 9001 key metrics to actively measure its performance against 73 key work metrics and reviews these measures for any needed management action on a monthly basis. This RM measure reflects GFS's consistent and improving performance in meeting these aggressive but achievable target metrics that directly impact effective and efficient provision of financial management services to the Department, which supports RM's strategic goals and the Department's framework goal of Management Excellence.

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STRATEGIC GOAL: STRENGTHENING CONSULAR AND MANAGEMENT CAPABILITIES	
Strategic Priority: Planning and Accountability	
Indicator: Continuous Improvement in Financial Services to the Department of State using Performance Metrics to monitor and improve effectiveness and efficiency.	
Target FY 2010	Meet or exceed 75 percent of aggressive monthly performance metric goals for the Department's core financial operations.
Target FY 2009	Meet or exceed more than 70 percent of aggressive monthly performance metric goals for the Department's core financial operations.
Target FY 2008	Meet or exceed more than 65 percent of the established aggressive monthly performance metric goals for the Department's core financial operations.
Results FY 2008	Rating: On Target Met or exceeded 68 percent of the more than 60 key global financial operations performance metric goals for core financial operations, under an ISO 9001 Quality Management System operating standard.
Impact	The on/above target result of this measure reflects the overall performance of core Department financial operations contributing directly to the overall Management Excellence strategic goal of the Department.
Results FY 2007	Established and tracked on a monthly basis more than 60 key global financial operations performance metrics for core financial operations under an ISO 9001 Quality Management System operating standard.
Results FY 2006	Indicator and baseline were established in 2007.
Results FY 2005	Indicator and baseline were established in 2007.
VERIFICATION AND VALIDATION	
Data Source and Quality	The data source is the GFS ISO 9001 Quality Management System. Performance goal data is collected from business owners, fully document and archived, and shared with all managers each month. Managers meet monthly with the GFS DAS to review results/progress and to assess any needed management actions.

Justification of Program Change

Increase Budget Execution and Formulation Expertise

RM requests \$848,000 for ten new positions in the Budget and Planning division. Since FY 2003, the Department's appropriations have grown by over 50 percent. The positions will improve budget procedures and systems, increase cross-cutting budget analysis such as exchange rate adjustments and overseas inflation impacts and provide additional expertise in budget formulation and execution.

Program Evaluations

The request includes funding for one position in the Strategic and Program Planning division to support the demand for evaluation services at the Department. Evaluation requests have increased steadily in recent years, however, bureaus and missions do not have sufficient staff, expertise or resources to meet their needs. As a result, the Department has had only limited capacity to fulfill its fiduciary responsibility to provide credible evidence of the effectiveness of many of its programs. The position will complete a minimum of four evaluation projects in FY 2010.

New Auditor

In FY 2009, the Department hired a new independent auditor. \$3 million is requested for the contract with the new audit firm that will provide audit enhancements including new audit tools and sampling techniques.

Improvement in Infrastructure and Financial Oversight

RM requests \$1.3 million to improve financial systems infrastructure and increase financial oversight capabilities. The major initiatives in FY 2010 include replacing hardware for systems that are vital to the Continuity of Operations Plan,

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imaging American payroll files, increasing staff support in the Oversight and Management Analysis department at the GFS and providing additional travel and contract support at the Global Partnership Center.

FY 2010 Request Resource Summary

	Positions			Pos Total	Funds (\$ in thousands)		
	American Domestic	Overseas	FSN		Bureau Managed	American Salaries	Funds Total
FY 2008 Actual	357	0	0	357	52,292	49,467	101,759
FY 2009 Estimate	357	0	0	357	55,503	51,468	106,971
FY 2010 Built-in Changes							
Annualization of FY 2009							
American COLA	0	0	0	0	293	254	547
Domestic Inflation	0	0	0	0	50	0	50
FY 2010 American Cost of							
Living Adjustment	0	0	0	0	782	775	1,557
Recur BPMA Adjust	0	0	0	0	1,893	0	1,893
IT O&M-RM	0	0	0	0	29,993	0	29,993
Total Built-in Changes	0	0	0	0	33,011	1,029	34,040
FY 2010 Current Services	357	0	0	357	88,514	52,497	141,011
FY 2010 Program Changes							
Annual Audit Fees - New							
Auditor	0	0	0	0	3,000	0	3,000
Expansion of Budget &							
Planning	10	0	0	10	241	607	848
Image American Payroll Files	0	0	0	0	950	0	950
COOP Hardware Replacement							
Funding	0	0	0	0	122	0	122
Global Partnership Center							
Office Funding	0	0	0	0	150	0	150
Improving Financial Oversight							
of DOS Operations	0	0	0	0	75	0	75
Program Evaluations	1	0	0	1	0	0	0
Total Program Changes	11	0	0	11	4,538	607	5,145
FY 2010 Request	368	0	0	368	93,052	53,104	146,156

D&CP – BUREAU OF RESOURCE MANAGEMENT

Staff by Program Activity (positions)

Bureau of Resource Management	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Domestic Administrative Support	280	280	290	10
Domestic Administrative Management	11	11	11	0
Domestic Financial Services	264	264	274	10
Domestic Personnel Services	5	5	5	0
Information Resource Management	37	37	38	1
Corporate Information Systems and Services	35	35	36	1
Financial Systems	35	35	36	1
Infrastructure Systems	2	2	2	0
Diplomatic Pouch and Mail	2	2	2	0
Overseas Program Support	30	30	30	0
Overseas Financial Services	30	30	30	0
Policy Formulation	10	10	10	0
Bureau Direction	10	10	10	0
Total	357	357	368	11

D&CP – BUREAU OF RESOURCE MANAGEMENT

Funds by Program Activity

(\$ in thousands)

Bureau of Resource Management	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Domestic Administrative Support	25,270	25,119	32,426	7,307
Domestic Administrative Management	9,449	5,491	12,086	6,595
Domestic Financial Services	15,489	19,277	19,978	701
Domestic Personnel Services	332	351	362	11
Information Resource Management	20,257	21,257	51,959	30,702
Corporate Information Systems and Services	20,042	21,034	51,729	30,695
Financial Systems	20,042	21,034	51,729	30,695
Infrastructure Systems	215	223	230	7
Diplomatic Pouch and Mail	215	223	230	7
Overseas Program Support	39,239	40,547	43,443	2,896
International Cooperative Administrative Support Services (ICASS)	21,790	22,781	25,446	2,665
Overseas Administrative Management	300	300	300	0
Overseas Financial Services	17,149	17,466	17,697	231
Policy Formulation	16,993	20,048	18,328	(1,720)
Bureau Direction	16,993	20,048	18,328	(1,720)
Total	101,759	106,971	146,156	39,185

D&CP – BUREAU OF RESOURCE MANAGEMENT

FY 2010 Request Program Activities

Department Of State	Positions				Funds (\$ in thousands)		
	American Domestic	American Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
Domestic Administrative Support	290	0	0	290	13,837	18,589	32,426
Domestic Administrative Management	11	0	0	11	9,733	2,353	12,086
Domestic Financial Services	274	0	0	274	4,104	15,874	19,978
Domestic Personnel Services	5	0	0	5	0	362	362
Information Resource Management	38	0	0	38	35,976	15,983	51,959
Corporate Information Systems and Services	36	0	0	36	35,976	15,753	51,729
Financial Systems	36	0	0	36	35,976	15,753	51,729
Infrastructure Systems	2	0	0	2	0	230	230
Diplomatic Pouch and Mail	2	0	0	2	0	230	230
Overseas Program Support	30	0	0	30	26,158	17,285	43,443
International Cooperative Administrative Support Services (ICASS)	0	0	0	0	16,096	9,350	25,446
Overseas Administrative Management	0	0	0	0	300	0	300
Overseas Financial Services	30	0	0	30	9,762	7,935	17,697
Policy Formulation	10	0	0	10	17,081	1,247	18,328
Bureau Direction	10	0	0	10	17,081	1,247	18,328
Total	368	0	0	368	93,052	53,104	146,156

Staff by Domestic Organization Unit (positions)

Bureau of Resource Management	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Chief Financial Officer (Comptroller)	8	8	12	4
Deputy Assistant Secretary for Budget & Planning	48	48	58	10
Deputy Assistant Secretary for Financial Services	170	170	161	(9)
Deputy Assistant Secretary for Strategic and Program Planning	9	9	10	1
Deputy Chief Financial Officer	81	81	86	5
Executive Office	34	34	34	0
Intelligence Resource Planning	7	7	7	0
Total	357	357	368	11

D&CP – BUREAU OF RESOURCE MANAGEMENT

Funds by Domestic Organization Unit

(\$ in thousands)

Bureau of Resource Management	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Chief Financial Officer (Comptroller)	2,566	3,123	3,421	298
Deputy Assistant Secretary for Budget & Planning	5,611	6,334	8,157	1,823
Deputy Assistant Secretary for Financial Services	43,794	47,087	54,697	7,610
Deputy Assistant Secretary for Strategic and Program Planning	2,053	2,089	3,214	1,125
Deputy Chief Financial Officer	26,322	26,088	48,322	22,234
Executive Office	19,883	20,494	26,518	6,024
Intelligence Resource Planning	1,530	1,756	1,827	71
Total	101,759	106,971	146,156	39,185

Funds by Object Class

(\$ in thousands)

Bureau of Resource Management	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
1100 Personnel Compensation	33,878	35,205	36,514	1,309
1200 Personnel Benefits	22,709	23,383	23,923	540
2100 Travel & Trans of Persons	1,126	1,233	1,283	50
2200 Transportation of Things	10	10	10	0
2300 Rents, Comm & Utilities	7,509	7,509	7,509	0
2400 Printing & Reproduction	862	862	862	0
2500 Other Services	35,028	38,132	72,432	34,300
2600 Supplies and Materials	347	347	347	0
3100 Personal Property	290	290	3,276	2,986
Total	101,759	106,971	146,156	39,185

D&CP – BUREAU OF HUMAN RESOURCES

Resource Summary

(\$ in thousands)

Appropriations	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Positions	438	438	438	0
Funds	127,508	143,568	168,967	25,399

Mission

The Bureau of Human Resources' (HR) mission spans the full course of employees' service with the Department of State, starting before they are hired and continuing after employees have left the Department. HR is responsible for recruiting and hiring new employees; providing benefits, compensation and support for those employees and their families; handling assignments and transfers of Foreign Service employees; evaluating, developing, and training employees throughout their careers at the State Department; and maintaining contact with employees after retirement. The Bureau embraces the critical task of aligning the diverse skills and capabilities of nearly 58,000 direct hire American and Foreign National employees with positions at more than 260 posts worldwide to effectively carry out the Department's goals and priorities.

Priorities

The Bureau of Human Resources (HR) has the critical responsibility to hire, develop, position, and support the Department of State's greatest asset – our personnel. Our principal task is ensuring that we have the right people in the right place at the right time with the right skills. Maintaining the highest standards of operational readiness is an increasingly challenging undertaking as the number of positions at the most difficult and dangerous posts continues to rise without a concomitant increase in resources, and the Department faces the potential loss of expertise and experience through impending Civil Service (CS) and Foreign Service (FS) retirements. The Department's foreign policy objectives have led to a proliferation of language-designated positions, many of which require proficiency in "superhard" languages such as Arabic and Chinese, to conduct outreach to foreign audiences, negotiate and consult with other governments, and effectively assist American citizens at our embassies and consulates around the world. Our personnel are serving in more remote, more dangerous, and more isolated locations – and HR must ensure that they receive the support and training they need to succeed in those posts and when they move on to their next assignment or return home.

In meeting the Department's personnel needs, our goal is to work smart, reward innovation, increase transparency and gain customer satisfaction. We have adapted our recruiting, hiring, and assignments processes in line with the Department's policy priorities, as well as increasing our support to employees and families experiencing unaccompanied tours. We are also pursuing ways to take care of the dedicated Locally Employed staff who play a critical role in supporting our missions overseas, sometimes at great personal risk, and maintaining a strong and positive relationship with FS retirees after their careers have ended. We are reinventing the way personnel actions are initiated and processed by replacing paper forms with online, self-routing applications. In seeking ways to more effectively and efficiently deliver HR services throughout the Department, we are implementing a tiered-services concept that consolidates human resource functions across bureaus and introduces a customer service call center.

The Department requires a larger workforce to carry American diplomacy forward in the 21st century. Additional resources are needed to ensure that the Department has an adequate number of personnel to fully staff the more than 260 missions worldwide and to allow our employees to receive language and professional training and participate in mutually beneficial exchange opportunities with DOD and other national security agencies. The FY 2010 request for funding to support 802 new personnel for ongoing operations for D&CP will make the Department better equipped to deal with the complex and critical foreign policy issues vital to our nation's security.

One of the Bureau of Human Resources' key tasks is to assign qualified employees to effectively carry out the Department's mission. Measuring the percentage of incumbents who meet the language proficiency requirements for Foreign Service positions overseas is a good measure of how well the Bureau of Human Resources is executing its

D&CP – BUREAU OF HUMAN RESOURCES

assignment responsibilities. While the Department is above its target of 80 percent for FY 2008, it is becoming increasingly difficult to reach this goal because – (1) the number of language-designated positions overseas has doubled since 2001, (2) the number of positions that require proficiency in critical needs languages, such as Arabic, Chinese, Farsi, and Korean, which often require the longest instruction periods, has increased by 170 percent, and (3) continued staffing shortages impact our ability to train to appropriate language proficiency levels. As a result, out year targets continue to be set at 80 percent.

STRATEGIC GOAL: STRENGTHENING CONSULAR AND MANAGEMENT CAPABILITIES								
Strategic Priority: Human Resources								
Indicator	FY 2005 Results	FY 2006 Results	FY 2007 Results	FY 2008			FY 2009 Target	FY 2010 Target
				Target	Results	Rating		
Percent of Language Designated Positions at Overseas Missions Filled by Employees Who Fully Met the Language Requirements	82 percent	85 percent	82 percent	80 percent	83 percent	On Target	80 percent	80 percent
Impact	Foreign language capabilities are an essential tool of the trade of diplomacy. HR's ability to position qualified employees in language designated positions is a reflection of how many employees are being trained in particular languages, the growing number of language designated positions required to operate effectively overseas, and the strain on the system caused by personnel shortages.							
Data Source and Quality	The indicator is calculated based on assignments in a given fiscal year to vacant Foreign Service language-designated positions overseas. This indicator is reported yearly to Congress as required by statute. DQA revealed no significant data limitations.							

The Bureau of Human Resources (HR) is responsible for assigning qualified employees to implement the Department's mission domestically and overseas. Measuring HR's ability to fill positions at posts with the highest differentials - often the hardest positions to fill - shows that this is a Department priority and gives an indication of overall staffing efforts.

STRATEGIC GOAL: STRENGTHENING CONSULAR AND MANAGEMENT CAPABILITIES	
Strategic Priority: Human Resources	
Indicator: Percent of Critical Needs Positions at Overseas Missions Staffed with Qualified Officers by the Close of Assignment Season	
Target FY 2010	75 percent
Target FY 2009	75 percent
Target FY 2008	75 percent
Results FY 2008	Rating: On Target 75 percent
Impact	The number of Foreign Service positions at posts overseas with differentials of 25 percent or higher is growing exponentially to meet current foreign policy demands and priorities. The Department's success in staffing critical needs positions shows how HR is supporting operational readiness overseas and the Department's overall strategic goals.
Results FY 2007	Iraq and Afghanistan were staffed at 100 percent, as were several other critical posts. However, because of staffing shortages and the civilian surge, not all critical needs posts (defined as positions at posts with 25 percent or higher differential) were staffed at 90 percent or above. Nevertheless, all positions identified by the regional bureaus as "must-fill" critical needs positions were filled with qualified bidders. Until staffing needs are met, the Department will be unable to fill all "critical needs" positions above 75 percent.

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Results FY 2006	Indicator and baseline were created in 2007
Results FY 2005	Indicator and baseline were created in 2007
VERIFICATION AND VALIDATION	
Data Source and Quality	This indicator is calculated by HR based on assignments in a given fiscal year to vacant Foreign Service positions designated as "critical needs" positions. Critical needs positions are defined as overseas positions at posts with 25 percent or higher hardship differential. Data Quality Assessment revealed no significant data limitations.

Justification of Program Change

HR Shared Services -- \$2,263,000

HR has been challenged to enhance services throughout the Department while achieving high quality service standards and lowering overall costs. To reach these goals, the Department will establish a single integrated human resources tiered-service delivery system for the Department. The objective of this effort is to improve and automate HR services to enhance customer service and reduce processing times. The outcome of this effort will be stronger and more streamlined HR support of Department managers in pursuit of their core missions, thereby improving organizational performance.

First and foremost, implementing this new service delivery model will improve customer satisfaction. During the past year, the Department has gone from 61 percent to 67 percent customer satisfaction when managers are surveyed about HR services. Based upon industry and government benchmarks, the goal is to improve this statistic to over 80 percent during the next seven years. These improvements will result from improved cycle times for key recruiting and staffing functions, which will allow managers to focus more of their energies on their core missions of improving organizational performance.

Second, the Department currently employs 285 people providing HR services domestically. Consolidating services, relying on technology, and implementing the tiered-service delivery model should allow a projected cumulative savings of over \$46 million over the next seven years.

There is no base funding for this initiative. The annual costs for this program are expected to be \$4,329,000 in FY 2009 and \$4,526,000 in FY 2010. The expenses for this program are split between D&CP and the IT Central Fund, as appropriate. The D&CP portion of the FY 2010 request for the program is \$2,263,000. The projected annualized costs for FY 2011 and out-years are:

Shared Services Model Seven-Year Cost Benefit Analysis with HRSC in Charleston, SC				
	FY 2011	FY 2012	FY 2013	FY 2014
Costs:				
Total Annual Costs	\$4,317,976.00	\$4,343,732.00	\$2,560,000.00	\$2,560,000.00
Cumulative Cost	\$16,124,790.27	\$20,468,522.27	\$23,028,522.27	\$25,588,522.27

D&CP – BUREAU OF HUMAN RESOURCES

FY 2010 Request Resource Summary

	Positions			Pos Total	Funds (\$ in thousands)		
	American Domestic	Overseas	FSN		Bureau Managed	American Salaries	Funds Total
FY 2008 Actual	438	0	0	438	62,715	64,793	127,508
FY 2009 Estimate	438	0	0	438	75,767	67,801	143,568
FY 2010 Base (1)	438	0	0	438	72,039	67,801	139,840
FY 2010 Built-in Changes							
Annualization of FY 2009							
American COLA	0	0	0	0	184	335	519
Domestic Inflation	0	0	0	0	91	0	91
FY 2010 American Cost of Living Adjustment	0	0	0	0	491	1,021	1,512
Supp - Diplomatic Capacity	0	0	0	0	5,000	0	5,000
Workers Compensation	0	0	0	0	742	0	742
IT O&M-HR	0	0	0	0	19,000	0	19,000
Total Built-in Changes	0	0	0	0	25,508	1,356	26,864
FY 2010 Current Services	438	0	0	438	97,547	69,157	166,704
FY 2010 Program Changes							
HR Shared Services	0	0	0	0	2,263	0	2,263
Total Program Changes	0	0	0	0	2,263	0	2,263
FY 2010 Request	438	0	0	438	99,810	69,157	168,967

(1) FY2010 Base excludes non-recurred FY2009 supplemental funds

Staff by Program Activity (positions)

Bureau of Human Resources	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Domestic Administrative Support	438	349	349	0
Information Resource Management	0	47	47	0
Overseas Program Support	0	25	25	0
Policy Formulation	0	17	17	0
Total	438	438	438	0

D&CP – BUREAU OF HUMAN RESOURCES

Funds by Program Activity

(\$ in thousands)

Bureau of Human Resources	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Domestic Administrative Support	127,508	117,884	119,685	1,801
Corporate Information Systems and Services	12,006	0	0	0
Domestic Administrative Management	42,983	0	0	0
Workers Compensation	7,726	0	0	0
Information Resource Management	0	14,533	32,821	18,288
Medical Services	0	0	7,582	7,582
Overseas Program Support	0	5,575	5,900	325
Policy Formulation	0	5,576	2,979	(2,597)
Total	127,508	143,568	168,967	25,399

FY 2010 Request Program Activities

Department Of State	Positions				Funds (\$ in thousands)		
	American Domestic	American Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
Domestic Administrative Support	349	0	0	349	64,405	55,280	119,685
Information Resource Management	47	0	0	47	25,697	7,124	32,821
Medical Services	0	0	0	0	7,582	0	7,582
Overseas Program Support	25	0	0	25	1,880	4,020	5,900
Policy Formulation	17	0	0	17	246	2,733	2,979
Total	438	0	0	438	99,810	69,157	168,967

D&CP – BUREAU OF HUMAN RESOURCES

Staff by Domestic Organization Unit

(positions)

Bureau of Human Resources	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Career Development & Assignments	91	99	99	0
Civil Service Personnel Management	41	43	43	0
Deputy Assistant Secretary	1	1	1	0
Deputy Assistant Secretary for HR	1	1	1	0
Director General of the Foreign Service	16	9	9	0
Employee Relations	19	19	19	0
Executive Office	65	72	72	0
Family Liaison Office	16	16	16	0
Grievance Staff	11	10	10	0
Office of Casualty Assistance	3	3	3	0
Office of Policy Coordination	9	9	9	0
Overseas Employment	28	24	24	0
Performance Evaluation	20	16	16	0
Principal Deputy Assistant Secretary	1	1	1	0
Recruitment, Examination and Employment	56	65	65	0
Resource Mgmt and Organization Analysis	35	25	25	0
Retirement	25	25	25	0
Total	438	438	438	0

D&CP – BUREAU OF HUMAN RESOURCES

Funds by Domestic Organization Unit

(\$ in thousands)

Bureau of Human Resources	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Career Development & Assignments	13,895	15,683	16,173	490
Civil Service Personnel Management	6,725	7,518	7,973	455
Deputy Assistant Secretary	148	156	161	5
Deputy Assistant Secretary for HR	148	156	161	5
Director General of the Foreign Service	4,219	1,735	1,684	(51)
Employee Relations	9,877	10,230	10,912	682
Executive Office	34,297	49,840	67,839	17,999
Family Liaison Office	3,385	3,687	4,041	354
Grievance Staff	1,736	1,654	1,701	47
Office of Casualty Assistance	444	475	489	14
Office of Policy Coordination	1,331	1,407	1,449	42
Overseas Employment	4,623	4,028	4,117	89
Performance Evaluation	3,870	3,396	4,231	835
Principal Deputy Assistant Secretary	148	156	161	5
Recruitment, Examination and Employment	25,747	28,168	29,805	1,637
Resource Mgmt and Organization Analysis	5,421	3,828	4,265	437
Retirement	3,768	4,615	6,223	1,608
Workers Compensation	7,726	6,836	7,582	746
Total	127,508	143,568	168,967	25,399

D&CP – BUREAU OF HUMAN RESOURCES

Funds by Object Class

(\$ in thousands)

Bureau of Human Resources	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
1100 Personnel Compensation	53,918	63,546	64,821	1,275
1200 Personnel Benefits	33,842	30,616	32,197	1,581
1300 Benefits Former Personnel	600	650	650	0
2100 Travel & Trans of Persons	3,630	3,000	3,000	0
2300 Rents, Comm & Utilities	2,420	1,700	1,700	0
2400 Printing & Reproduction	961	1,000	1,000	0
2500 Other Services	18,579	30,370	52,978	22,608
2600 Supplies and Materials	1,414	1,700	1,700	0
3100 Personal Property	210	250	250	0
4100 Grants, Subsidies & Contrb	11,934	10,736	10,671	(65)
Total	127,508	143,568	168,967	25,399

D&CP – BUREAU OF HUMAN RESOURCES-SPECIAL COMPLEMENT

Resource Summary

(\$ in thousands)

Appropriations	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Positions	304	304	304	0
Funds	79,832	86,011	87,735	1,724

Mission

The Bureau of Human Resources administers a special complement of positions as part of its overall management of human resources. This special complement is for initial orientation and training of new recruits and for career development assignments for both Civil Service and Foreign Service personnel. Employees spend a limited amount of time in these positions either before assignment or in special assignments and then return to regular positions within the Department.

The special complement includes the following types of positions:

Faculty Advisors – Positions at various military facilities which have quotas for enrollment of Department of State personnel. These advisors typically teach courses, provide guidance and counseling for Department students, serve as the Department's liaisons with the institutions, and serve as senior advisors to the commandants/presidents of the institutions.

Pre-Assignment General Schedule (GS) Training – Positions that are established for newly hired Civil Service employees awaiting clearance and permanent assignment.

Career Mobility Program – Positions to which employees are assigned for professional development.

Assignment to Non-governmental Organizations – Positions used to assign or detail employees to non-governmental organizations such as the Carnegie Foundation and the Council on Foreign Relations, as well as the Diplomats-in-Residence program.

Entry-Level Officer FSI Training – Positions that are used for intake of entry level officers and specialists while in initial domestic orientation training. Entry level officers typically spend three to four months in orientation and basic training prior to being assigned to an overseas position.

Non-reimbursable Details – Positions used to detail employees to other executive departments on a non-reimbursable basis.

Presidential Management Fellow Program – Positions for the government-wide program to recruit graduate students upon completion of their degree for an initial two-year appointment.

Special Domestic Assignment Program (SDAP) – Positions established to allow the assignment or detail of employees to the Congress and state/local government agencies.

Una Chapman Cox Sabbatical Leave Program – Allows a twelve-month sabbatical for Foreign Service employees with exceptional performance and potential to pursue a project mutually beneficial to the employee and the Department. The Una Chapman Cox Foundation funds all other expenses of the project. The Department continues to pay the employee's salary and benefits.

D&CP – BUREAU OF HUMAN RESOURCES-SPECIAL COMPLEMENT

FY 2010 Request Resource Summary

	Positions			Funds (\$ in thousands)			
	American Domestic	Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
FY 2008 Actual	304	0	0	304	575	79,257	79,832
FY 2009 Estimate	304	0	0	304	1,579	84,432	86,011
FY 2010 Built-in Changes							
Annualization of FY 2009							
American COLA	0	0	0	0	9	417	426
FY 2010 American Cost of							
Living Adjustment	0	0	0	0	26	1,272	1,298
Total Built-in Changes	0	0	0	0	35	1,689	1,724
FY 2010 Current Services	304	0	0	304	1,614	86,121	87,735
FY 2010 Request	304	0	0	304	1,614	86,121	87,735

Staff by Program Activity (positions)

Bureau of Human Resources-Special Complement	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Domestic Administrative Support	304	304	304	0
Specialized Employee Assignments	304	304	304	0
Total	304	304	304	0

D&CP – BUREAU OF HUMAN RESOURCES-SPECIAL COMPLEMENT

Funds by Program Activity

(\$ in thousands)

Bureau of Human Resources-Special Complement	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Domestic Administrative Support	79,832	86,011	87,735	1,724
Specialized Employee Assignments	79,257	86,011	87,735	1,724
Total	79,832	86,011	87,735	1,724

FY 2010 Request Program Activities

Department Of State	Positions				Funds (\$ in thousands)		
	American Domestic	Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
Domestic Administrative Support	304	0	0	304	1,614	86,121	87,735
Specialized Employee Assignments	304	0	0	304	1,614	86,121	87,735
Total	304	0	0	304	1,614	86,121	87,735

Staff by Domestic Organization Unit

(positions)

Bureau of Human Resources-Special Complement	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Career Mobility Program	8	8	8	0
Faculty Advisors	6	6	6	0
Junior Officer Training	91	91	91	0
Mid-Level Complement	5	5	5	0
Non-Governmental Organizations	9	9	9	0
Non-Reimbursable Details	14	14	14	0
Other Human Resources-Special Complement	3	3	3	0
Pre-Assignment GS Training (PAC)	66	66	66	0
Presidential Management Fellows	35	35	35	0
Special Domestic Assignment Program (SDAP)	19	19	19	0
UNA CHAPMAN COX Sabbatical Leave Program	1	1	1	0
Worker Trainee	47	47	47	0
Total	304	304	304	0

D&CP – BUREAU OF HUMAN RESOURCES-SPECIAL COMPLEMENT

Funds by Domestic Organization Unit

(\$ in thousands)

Bureau of Human Resources-Special Complement	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Career Mobility Program	1,011	1,011	1,011	0
Faculty Advisors	960	960	960	0
Junior Officer Training	41,541	41,541	41,651	110
Mid-Level Complement	780	780	780	0
Non-Governmental Organizations	1,542	1,542	1,542	0
Non-Reimbursable Details	2,311	2,311	2,311	0
Other Human Resources-Special Complement	4,584	10,763	12,377	1,614
Pre-Assignment GS Training (PAC)	10,460	10,460	10,460	0
Presidential Management Fellows	5,791	5,791	5,791	0
Special Domestic Assignment Program (SDAP)	3,417	3,417	3,417	0
UNA CHAPMAN COX Sabbatical Leave Program	171	171	171	0
Worker Trainee	7,264	7,264	7,264	0
Total	79,832	86,011	87,735	1,724

Funds by Object Class

(\$ in thousands)

Bureau of Human Resources-Special Complement	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
1100 Personnel Compensation	55,883	62,873	57,028	(5,845)
1200 Personnel Benefits	23,949	23,138	30,707	7,569
Total	79,832	86,011	87,735	1,724

D&CP – OFFICE OF THE MEDICAL DIRECTOR

Resource Summary

(\$ in thousands)

Appropriations	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Positions	131	131	156	25
Funds	38,446	40,829	51,147	10,318

Mission

The mission of the Office of Medical Services (MED) is to safeguard and promote the health and well being of America's diplomatic community. Toward this objective, MED (1) formulates and implements policies for occupational health and the provision of medical services to U.S. Government employees and eligible family members; (2) identifies health conditions of employees and family members through the medical clearance process to ensure adequate health care services will be available at posts of assignment; (3) delivers health care through primary care activities and facilitates hospitalization and medical evacuation when necessary; (4) maintains a healthy productive workforce through education and access to health care services abroad and domestically; (5) prepares for medical emergencies; (6) employs modern electronic means to facilitate record keeping and information exchange within the medical program; and (7) conducts a comprehensive program to address deployment-related stress issues.

Priorities

Promote and Maintain the Long-term Health of Foreign Service Employees and Family Members MED will continue to evaluate the health condition of Government employees and eligible family members through the medical clearance process to ensure that adequate health care services will be available to them at their overseas posts. The mental health program offers direct mental health care as well as preventive services and seminars on mental health topics such as stress management, raising children overseas, conflict resolution in the work place, substance abuse, and coping with depression and anxiety. MED hires qualified medical personnel and provides continuing medical education seminars required to maintain professional credentials and certifications. The Medical Program facilitates medical evacuation and hospitalization of Department and other Government agency employees. MED will measure efficiency using its ISO 90001 standards.

Implement a Deployment Stress Management Program (DSMP)

MED established the DSMP in August 2008 to provide prevention, early detection, consultation and referral for deployment-related mental health issues. The DSMP provides preventive mental health services through training for employees going to high threat or unaccompanied tours, and through the post-deployment High Stress Outbrief program. The DSMP has also developed a voluntary screening tool to identify individuals who may have post-traumatic stress disorder (PTSD) and to assist Health Unit staff in offering diagnosis and treatment. Employee Consultation Services (ECS) also offers confidential weekly support meetings for returnees from unaccompanied tours.

Expand Availability and Security of Electronic Medical Records (EMR)

The Office of Medical Services has developed and successfully deployed three phases of the original program scope of the EMR system. Phase I: The Domestic Electronic Medical Records, Phase II: The Post Capabilities Database and Phase III: The Overseas Medical Record System. As part of the next generation of record systems that will be used to support State's overseas medical operations, MED is actively pursuing partnering opportunities with other federal agencies including the Departments of Defense (DoD), Veterans Affairs (VA), and others. MED is currently conducting an extensive, detailed analysis of the medical records systems in use at these agencies to determine if the Department of State may be able to implement and capitalize on the capabilities of these medical record systems.

The review of the systems in use at DoD and VA is likely to produce a cooperative partnership that will combine State's current EMR systems with one or more systems to produce an overseas medical record system that can be fielded to MED's 210 Health Units worldwide. Costs associated with this effort will include migration of the data contained in the current eMED system (projected to be close to 50,000 individual patient histories, including 2 million scanned document images). Other projected costs will include purchase of commercial licenses required by the other

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agencies' systems, hardware upgrades, Clearances-to-DoS HR interface development, and training for medical and support staff. Ongoing costs will include routine operations and maintenance as well as scanning and indexing of medical records.

Strengthen the Medical Emergency Response Program

The preparation for medical emergencies is one of MED's mission critical functions. In support of this effort, MED has pre-positioned medical supplies at over 250 embassies, consulates, and missions abroad. These materials include medical equipment and supplies to provide an alternate medical site in case of a terrorist bombing such as Nairobi and Dar Es Salaam, nerve agent antidotes to respond to a chemical attack, and pharmaceuticals to treat biological threats such as anthrax. In recent years, MED has pre-positioned personal protective equipment, Tamiflu®, and Relenza® to treat potential pandemic influenza. All of these programs include pharmaceuticals and medical supplies that have varying expiration dates. MED has implemented various strategies to reduce the amount of material required to protect personnel overseas without compromising the health and safety of our employees. In addition, MED provides emergency preparedness training to its staff and providers whenever possible.

Performance

This indicator represents MED's progress towards successful implementation of a secure, integrated and interoperable Electronic Health Record (EHR) system that will generate a complete record of a clinical patient encounter including evidence-based decision support, quality management, and data mining.

It measures MED's progress towards successful transformation from paper-based medical charts and processes to a state-of-the-art EHR system to enable better patient care, automate and streamline clinical workflow, and make patient records accessible anywhere, anytime to authorized medical providers.

STRATEGIC GOAL: STRENGTHENING CONSULAR AND MANAGEMENT CAPABILITIES	
Strategic Priority: Information Technology	
Indicator: Key Milestones in Expanding the Medical Informatics Systems	
Target FY 2010	Begin phased implementation of next generation of EMR.
Target FY 2009	Develop cost estimate and implementation plan for migration to next generation of EMR. Pilot DoD's Armed Forces Health Longitudinal Technology Application (AHLTA) system at select overseas posts.
Target FY 2008	Continue with remediation project. Continue to review new commercial and other government agency software applications. Coordinate with DoD to run a pilot test of AHLTA system.
Results FY 2008	Rating: On Target Remediation and upgrades applied to current system. Pilot test of AHLTA conducted.
Impact	Remediation and upgrades have increased interoperability with other government medical records systems.
Results FY 2007	Portal X replaced old MED web page, e-MED modification continued, identified required updates and DoD AHLTA was demonstrated. Initiated discussions with DoD to evaluate the AHLTA system.
Results FY 2006	N/A
Results FY 2005	N/A
VERIFICATION AND VALIDATION	
Data Source and Quality	The data source is selected from MED's project plan. Indicator contains no significant data limitations and meets Department of State validation and verification standards.

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As part of the Department's Emergency Medical Preparedness Plan, MED regularly purchases and ships emergency preparedness medical supplies to all overseas missions. On a continuing basis, MED must also replace emergency medications that have expired. In addition, as new emergency preparedness medical supplies, including a vaccine for Avian Influenza, become available, MED must be prepared to obtain the needed medical supplies.

STRATEGIC GOAL: STRENGTHENING CONSULAR AND MANAGEMENT CAPABILITIES	
Strategic Priority: Human Resources	
Indicator: Percentage of Required Vaccines, Emergency Supplies and Equipment, Distributed to Overseas Posts Within the Targeted Timeframe	
Target FY 2010	- Secure funding to obtain pandemic influenza vaccine when it becomes available - Distribute 100% of required medical supplies to overseas posts on timely basis
Target FY 2009	- Secure funding to obtain pandemic influenza vaccine when it becomes available - Distribute 100 percent of required medical supplies to overseas posts on timely basis
Target FY 2008	- Work with RM/ICASS to secure permanent funding for all required emergency preparedness medicines and supplies - Secure funding to obtain pandemic influenza vaccine when it becomes available - Distribute 100 percent of required medical supplies to overseas posts on timely basis
Results FY 2008	Rating: On Target - Permanent funding secured - Agreement reached to fund pandemic influenza vaccine when it becomes available - Distributed 100 percent of medical supplies on a timely basis
Impact	Cost savings result from accurate, timely distribution of emergency supplies and vaccines.
Results FY 2007	Presented the need for permanent funding to RM/ICASS.
Results FY 2006	Indicator and baseline were established in 2007.
Results FY 2005	Indicator and baseline were established in 2007.
VERIFICATION AND VALIDATION	
Data Source and Quality	Data Source: A very accurate tracking system developed in house by an outside contractor, HSS and MED. Indicator contains no significant data limitations.

Justification of Program Change

The FY 2010 request includes \$7,528,000 to fund 25 new positions. The Office of Medical Services deploys over 120 medical practitioners to Foreign Service posts throughout the world. These physicians, nurse practitioners, physician assistants, and mental health providers currently tend to over 40,000 Foreign Service employees and their eligible family members. In order to meet these individuals' needs, MED hires highly qualified medical personnel and provides continuing medical education seminars required to maintain professional credentials and certifications.

MED is responsive to requests from overseas posts for additional medical support. In the current environment of decreasing resources and full time employees, MED works with regional bureaus to assure appropriate placement of medical personnel. For FY 2010, MED is requesting funding for eight new overseas American positions in support of posts operations where the need has been jointly determined by MED and the regional bureaus. The positions include seven Foreign Service Health Practitioners (FSHPs) currently expected to be assigned to Rangoon, Libreville, Warsaw, Ouagadougou, Port-au-Prince, Chennai and Minsk and one Foreign Service Medical Officer Physician in Seoul. MED is requesting funding for 17 new domestic positions to address the increased workload associated with

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the Civil Service and Foreign Service hiring surge. In order to meet this aggressive hiring scenario, a larger number of pre-employment physical exams will be necessary for employees and their family members. The positions include two Regional Medical Officers - Physicians, one Foreign Service Health Practitioner, five Nurses for Medical Clearance and the Exam Clinic, two Occupational Health Nurses, a Clinical Psychologist and six Administrative Assistants.

FY 2010 Request Resource Summary

	Positions			Pos Total	Funds (\$ in thousands)		
	American Domestic	Overseas	FSN		Bureau Managed	American Salaries	Funds Total
FY 2008 Actual	127	4	0	131	26,436	12,010	38,446
FY 2009 Estimate	127	4	0	131	28,210	12,619	40,829
FY 2010 Base (1)	127	4	0	131	23,210	12,619	35,829
FY 2010 Built-in Changes							
Annualization of FY 2009							
American COLA	0	0	0	0	3	62	65
Domestic Inflation	0	0	0	0	54	0	54
FY 2010 American Cost of							
Living Adjustment	0	0	0	0	9	190	199
Medical Inflation	0	0	0	0	472	0	472
Supp - Diplomatic Capacity	0	0	0	0	5,000	0	5,000
IT O&M-MED	0	0	0	0	2,000	0	2,000
Total Built-in Changes	0	0	0	0	7,538	252	7,790
FY 2010 Current Services	127	4	0	131	30,748	12,871	43,619
FY 2010 Program Changes							
Medical Program - Positions	17	8	0	25	3,250	2,778	6,028
Position Support Costs	0	0	0	0	1,500	0	1,500
Total Program Changes	17	8	0	25	4,750	2,778	7,528
FY 2010 Request	144	12	0	156	35,498	15,649	51,147

(1) FY2010 Base excludes non-recurred FY2009 supplemental funds

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Staff by Program Activity

(positions)

Office of the Medical Director	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Domestic Administrative Support	36	36	40	4
Domestic Administrative Management	1	1	5	4
Domestic Financial Services	10	10	10	0
Domestic General Services	23	23	23	0
Other Domestic General Services	18	18	18	0
Supply, Transportation, and Acquisition	5	5	5	0
Domestic Personnel Services	2	2	2	0
Information Resource Management	9	9	11	2
Office Automation	9	9	11	2
Other Office Automation	9	9	11	2
Medical Services	78	78	97	19
Domestic Health Units	6	6	6	0
Environmental Health	1	1	2	1
Medical Evacuation	5	5	5	0
Medical Examinations and Clearances	51	51	64	13
Mental Health Programs	15	15	20	5
Policy Formulation	8	8	8	0
Bureau Direction	8	8	8	0
Total	131	131	156	25

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Funds by Program Activity

(\$ in thousands)

Office of the Medical Director	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Domestic Administrative Support	8,884	8,280	10,047	1,767
Domestic Administrative Management	905	905	905	0
Domestic Financial Services	1,171	945	945	0
Domestic General Services	5,076	5,076	6,843	1,767
Other Domestic General Services	2,482	2,482	3,346	864
Supply, Transportation, and Acquisition	2,594	2,594	3,497	903
Domestic Personnel Services	1,732	1,354	1,354	0
Information Resource Management	1,916	1,916	1,916	0
Office Automation	1,916	1,916	1,916	0
Other Office Automation	1,916	1,916	1,916	0
Medical Services	26,568	29,555	38,106	8,551
Domestic Health Units	769	769	1,037	268
Environmental Health	400	400	539	139
Medical Evacuation	9,695	8,695	11,723	3,028
Medical Examinations and Clearances	14,485	12,704	17,128	4,424
Mental Health Programs	1,219	1,987	2,679	692
Policy Formulation	1,078	1,078	1,078	0
Bureau Direction	1,078	1,078	1,078	0
Total	38,446	40,829	51,147	10,318

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FY 2010 Request Program Activities

Department Of State	Positions				Funds (\$ in thousands)		
	American Domestic	Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
Domestic Administrative Support	40	0	0	40	6,378	3,669	10,047
Domestic Administrative Management	5	0	0	5	729	176	905
Domestic Financial Services	10	0	0	10	0	945	945
Domestic General Services	23	0	0	23	4,517	2,326	6,843
Other Domestic General Services	18	0	0	18	1,588	1,758	3,346
Supply, Transportation, and Acquisition	5	0	0	5	2,929	568	3,497
Domestic Personnel Services	2	0	0	2	1,132	222	1,354
Information Resource Management	11	0	0	11	1,203	713	1,916
Office Automation	11	0	0	11	1,203	713	1,916
Other Office Automation	11	0	0	11	1,203	713	1,916
Medical Services	87	10	0	97	27,366	10,740	38,106
Domestic Health Units	6	0	0	6	448	589	1,037
Environmental Health	2	0	0	2	419	120	539
Medical Evacuation	5	0	0	5	11,299	424	11,723
Medical Examinations and Clearances	54	10	0	64	11,956	5,172	17,128
Mental Health Programs	20	0	0	20	1,274	1,405	2,679
Policy Formulation	6	2	0	8	551	527	1,078
Bureau Direction	6	2	0	8	551	527	1,078
Total	144	12	0	156	35,498	15,649	51,147

Staff by Domestic Organization Unit (positions)

Office of the Medical Director	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Medical Director	3	3	8	5
Office of Clinical Services	50	50	56	6
Office of Foreign Service Health Practitioners Program	21	21	23	2
Office of Mental Health Services	53	53	57	4
Total	127	127	144	17

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Funds by Domestic Organization Unit

(\$ in thousands)

Office of the Medical Director	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
ICASS	9,088	12,979	18,369	5,390
Medical Director	357	375	531	156
Office of Clinical Services	13,475	7,858	11,122	3,264
Office of Foreign Service Health Practitioners Program	1,324	1,897	2,685	788
Office of Mental Health Services	7,968	8,106	11,470	3,364
Total	32,212	31,215	44,177	12,962

Staff by Post

(positions)

Office of the Medical Director	FY 2008			FY 2009			FY 2010			Increase/ Decrease		
	Actual			Estimate			Request			Decrease		
	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total
Frankfurt	1	0	1	1	0	1	4	0	4	3	0	3
Germany, Berlin	1	0	1	1	0	1	3	0	3	2	0	2
Thailand, Bangkok	2	0	2	2	0	2	5	0	5	3	0	3
Total	4	0	4	4	0	4	12	0	12	8	0	8

Funds by Post

(\$ in thousands)

Office of the Medical Director	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Armenia, Yerevan	371	599	434	(165)
Bolivia, La Paz	447	675	489	(186)
Frankfurt	858	1,274	924	(350)
Germany, Berlin	430	648	470	(178)
Kenya, Nairobi	858	1,274	924	(350)
Malaysia, Kuala Lumpur	386	614	445	(169)
Nigeria, Abuja	381	599	434	(165)
South Africa, Pretoria	453	681	494	(187)
Sri Lanka, Colombo	383	681	494	(187)
Thailand, Bangkok	463	681	494	(187)
Timor-Leste, Dili	371	599	434	(165)
Turkey, Ankara	447	675	489	(186)
Vietnam, Hanoi	386	614	445	(169)
Total	6,234	9,614	6,970	(2,644)

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Funds by Object Class

(\$ in thousands)

Office of the Medical Director	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
1100 Personnel Compensation	10,556	15,914	19,936	4,022
1200 Personnel Benefits	1,996	2,246	2,814	568
2100 Travel & Trans of Persons	7,358	7,691	9,635	1,944
2200 Transportation of Things	132	136	170	34
2300 Rents, Comm & Utilities	128	128	160	32
2400 Printing & Reproduction	126	126	158	32
2500 Other Services	14,297	10,729	13,440	2,711
2600 Supplies and Materials	2,147	2,150	2,693	543
3100 Personal Property	1,706	1,709	2,141	432
Total	38,446	40,829	51,147	10,318

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Resource Summary

(\$ in thousands)

Appropriations	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Positions	804	804	804	0
Funds	121,172	130,961	145,023	14,062

Mission

The Foreign Service Institute (FSI) is the Federal Government's primary training institution for the U.S. foreign affairs community. FSI provides more than 500 courses, including 70 foreign languages, to more than 50,000 enrollees a year from the Department of State and more than 40 other U.S. government agencies and military service branches. FSI has also been selected as one of five eTraining service providers authorized by the Office of Personnel Management (OPM) and as one of three providers of computer security training approved by the Office of Management and Budget.

FSI's programs include classroom and technology-based training for the professional development of Foreign Service administrative, consular, economic/commercial, political, and public diplomacy officers; for specialists in such fields as Information Technology, office management, administrative management, and security; for Foreign Service Nationals (FSNs) at U.S. posts around the world; and for Civil Service employees stationed in the United States. Ranging in length from one day to two years, courses are designed to promote successful performance in each assignment and enhance the leadership and management capabilities of the U.S. foreign affairs community. Other courses and services help family members prepare for the demands of a mobile lifestyle and living abroad. FSI makes security awareness training available on a reimbursable basis to other U.S. Government agencies and to U.S. private business members that operate overseas, working through the Overseas Security Advisory Council.

Priorities

Priority Training

To maintain high-quality and relevant training throughout the Department's curriculum and to provide the training essential to ensure diplomatic and operational readiness, FSI will continue to fine tune, review, and update the wide array of courses, including training for Provincial Reconstruction Teams (PRTs) assigned to Iraq and Afghanistan; offer leadership modules in PRT and American Presence Post training; and strengthen foreign assistance curricula. Language/area training will be expanded and enhanced to foster more advanced proficiency levels, and FSI will provide increased language training resulting from the surge of new hires connected to the Department's FY 2009 request. FSI will continue to develop and review training to support the Office of the Coordinator for Reconstruction and Stabilization in its efforts to assist unstable states and in post-conflict situations, and develop training for three planned Response Corps. The President's National Security Professional Development initiative calls for development of a National Security Education Professional (NSEP) curriculum, and FSI will continue to foster interagency training linkages and implement subsequent phases of this interagency endeavor.

Distance Learning

A critical part of FSI's training continues to involve greater use of technology and distance learning to increase both the reach and efficiency of delivery. FSI will expand FSI-developed on-line courses to cover more topics as well as aggressively continue to purchase relevant commercial courses for FSI's internet-based FasTrac program that makes training available to all State employees and eligible family members anytime, anywhere. FSI will continue to support the wider Federal Government as one of five OPM authorized eTraining service providers and one of three OMB approved providers of computer security training. FSI will continue to expand beyond-the-classroom opportunities for American employees and FSNs through distance learning and such technology based tools as webinars, podcasts, and digital video conferencing. FSI also plans to play a leading role in Federal-wide efforts that support use of taxpayer resources by sharing expertise with client agencies or through interagency fora.

Promote Management Efficiency and Effectiveness

Training is critical to ensuring the continued sufficiency of human capital. FSI's challenge is to manage its internal

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resources to produce effective and efficient programs and to maximize its impact on the Department's human capital investment of 60,000 employees worldwide and the personnel of 40 other agencies who use FSI's training. FSI will meet that training demand as well as that which will arise from an increased number of new hires in FY 2009 and additional CA hires planned to assist with the visa and passport workload surge expected in Mexico during 2009-2010. The Shultz Center expansion project is scheduled for completion in September 2009, which provides an opportunity to explore efficiencies and effects resulting from the relocation of the IT training program from Warrenton, VA and training being held in other outlying annexes. FSI will update and refresh the Student Training Management System, the Department's corporate training database application, and the Learning Management System to meet OPM reporting requirements, interface with the Post Administrative Support System and leverage eTraining business processes.

Expand and Institutionalize Core Training

While crises and hot-button issues regularly draw immediate attention, the Department's core business remains constant as today's priority initiative becomes tomorrow's ongoing requirement. Constantly evolving laws, guidelines and processes require knowledge refreshment. New skills are required to effectively exploit new technologies. FSI's strategies include maintaining base level training in tradecraft, foreign languages, and leadership and management, in line with Foreign Service precepts, Civil Service competencies, and Department hiring plans; developing employees through a 30 to 40 year career; fostering FSN training opportunities; and providing training to meet Information Assurance and other such goals. To meet the needs of the larger workforce hired under the Human Resources Initiatives and of the interagency U.S. foreign affairs community at large, FSI will support the Department's initiatives for language enhancement and the Career Development Program by expanding opportunities for language immersions, and in-language media training in non-critical languages, enhancing area studies with emphasis on regional focus, and further integrating functional training with language to ensure employees can apply their language skills on the job. FSI will continue to partner with other bureaus on specialized training such as political-military affairs, counterterrorism and public diplomacy. An important part of FSI's focus will be on developing more mid/intermediate level training, such as GSO, HR and FMO courses and more fully integrating leadership training with tradecraft training, to help the Department in succession planning to prepare the next generation of leaders to replace retiring Baby Boomers.

The indicator Language Training Success Rate expresses performance of Foreign Service Institute's language training program (Critical Needs Languages Only) as a percentage of students who attain the intended proficiency level (as determined by Language Designated Position proficiency level) when they are enrolled for at least the recommended length of training. This indicator is contained in the PART assessment.

Strategic Goal: Strengthening Consular and Management Capabilities								
Strategic Priority: Human Resources								
Indicator	FY 2005 Results	FY 2006 Results	FY 2007 Results	FY 2008			FY 2009 Target	FY 2010 Target
				Target	Results	Rating		
Language Training Success Rate at the Foreign Service Institute.	87%	84%	87%	80 %	89%	Above Target	80 %	80 %
Reasons for Exceeding Target	FSI considers anything above 80% an acceptable satisfaction rate. Therefore, while the deviation from the performance goal is moderate, there was no significant effect on overall program or activity performance.							
Verification and Validation								
Data Source and Quality	Test results are from Foreign Service Institute's corporate training database, the Student Training Management System and are highly reliable. Data Quality Assessment revealed no significant data limitations.							

In an effort to ensure that training provided by Foreign Service Institute (FSI) is appropriate and relevant for employees' job assignments, FSI conducts an annual survey of customers who have taken FSI training. The results are used to adjust training/curricula accordingly. This indicator is contained in the PART assessment.

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STRATEGIC GOAL: STRENGTHENING CONSULAR AND MANAGEMENT CAPABILITIES								
Strategic Priority: Human Resources								
Indicator	FY 2005 Results	FY 2006 Results	FY 2007 Results	FY 2008			FY 2009 Target	FY 2010 Target
				Target	Results	Rating		
Overall Satisfaction with Training at the Foreign Service Institute	Indicator established in 2006.	83% baseline	92%	80 %	94%	Above Target	84 %	85%
Reasons for Exceeding Target	FSI considers anything above 84% an acceptable satisfaction rate. Therefore, while the deviation from the performance goal is moderate, there was no significant effect on overall program or activity performance.							
Impact	Workforce preparedness is a key element to promote management efficiency and effectiveness. This indicator measures employee satisfaction with the training they received from FSI to prepare them to perform job duties. Results are used to assess effectiveness in suitably developing personnel and to adjust training programs and curriculum accordingly.							
VERIFICATION AND VALIDATION								
Data Source and Quality	Annual Satisfaction Survey. Baseline data and methodology set in 2006. Most recent update survey conducted in February 2007 and sought feedback on training received from FSI over the previous five years. Data Quality Assessment revealed no significant data limitations.							

Increased use of distance learning provides capability to reach more students worldwide with greater resource efficiency, particularly in the State context where the majority of employees are stationed worldwide. This indicator is contained in the PART assessment.

STRATEGIC GOAL: STRENGTHENING CONSULAR AND MANAGEMENT CAPABILITIES	
Strategic Priority: Human Resources	
Indicator: Distance Learning Growth: Increased use of FSI's Learning Management System and distance learning.	
Target FY 2010	200% over baseline
Target FY 2009	175% over baseline
Target FY 2008	140% over baseline
Results FY 2008	Above Target 351% over baseline (34,181 users)
Reasons for Exceeding Target	FY 2008 target was originally set at an approximate target level; subsequent shifting of some mandatory training to a DL platform has led to significant, positive deviation. There was no negative effect on overall program or activity performance.
Impact	Increased use of distance learning provides capability to reach more students worldwide with greater resource efficiency, particularly in the State context where the majority of employees are stationed worldwide. Providing more training opportunities has the potential outcome of a better prepared workforce which impacts management efficiency and effectiveness.
Results FY 2007	229% over baseline (24,924 users)
Results FY 2006	129% over baseline (17,363 users)
Results FY 2005	Indicator established in 2006.

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VERIFICATION AND VALIDATION	
Data Source and Quality	Use information is from the Department's corporate Learning Management System (LMS) which is managed by FSI and is highly reliable. Data Quality Assessment revealed no significant data limitations.

Justification of Program Change

Training Services – The request includes an increase of \$13,606,000 for professional development, which includes the Position Support Costs at \$2,158,000, and Training at \$2,223,000 the Department seeks to ensure that its people – its most important asset – have the skills, experience and judgment to fulfill their functions at all levels. The Department's strategic goal in strengthening consular and management capabilities through professional development is linked directly to the Secretary's vision to advance America's interests in reducing global threats and seizing global opportunities to design and implement global solutions. The Department's training program has an innovative training strategy designed to support new and emerging policy and management priorities. It is designed to advance the Department's diplomatic and management agenda by preparing its vital human capital to meet the unprecedented challenges and opportunities to shape the diplomatic landscape of the 21st century. Investments in training are critical to a changing and streamlining organization. Training programs provide the leadership, language, area studies, information technology, consular, and other professional skills needed for the conduct of foreign relations and critical to America's foreign affairs interests.

Public Diplomacy

The request includes an increase of \$450,000 to support Priority Training for Diplomacy, Regional Focus and Localization. FSI will employ these resources for courses such as Public Diplomacy Distance Learning; Interagency Strategic Communications and Regional Outreach for PD Training; and Training on Marketing USG Messages Using Innovative Technology.

FY 2010 Request Resource Summary

	Positions			Pos Total	Funds (\$ in thousands)		
	American Domestic	Overseas	FSN		Bureau Managed	American Salaries	Funds Total
FY 2008 Actual	790	9	5	804	42,725	78,447	121,172
FY 2009 Estimate	790	9	5	804	47,560	83,401	130,961
FY 2010 Base (1)	790	9	5	804	43,261	83,401	126,662
FY 2010 Built-in Changes							
Annualization of FY 2009							
American COLA	0	0	0	0	148	412	560
Domestic Inflation	0	0	0	0	70	0	70
FY 2010 American Cost of							
Living Adjustment	0	0	0	0	394	1,256	1,650
O&M - FSI IT	0	0	0	0	11,250	0	11,250
Total Built-in Changes	0	0	0	0	11,862	1,668	13,530
FY 2010 Current Services	790	9	5	804	55,123	85,069	140,192
FY 2010 Program Changes							
Position Support Costs	0	0	0	0	2,158	0	2,158
Priority Public Diplomacy							
Operational Requirements	0	0	0	0	450	0	450
Training	0	0	0	0	2,223	0	2,223
Total Program Changes	0	0	0	0	4,831	0	4,831
FY 2010 Request	790	9	5	804	59,954	85,069	145,023

(1) FY2010 Base excludes non-recurred FY2009 supplemental funds

D&CP – FOREIGN SERVICE INSTITUTE

Staff by Program Activity (positions)

Foreign Service Institute	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Domestic Administrative Support	804	804	123	(681)
Information Resource Management	0	0	14	14
Policy Formulation	0	0	7	7
Training Services	0	0	660	660
Total	804	804	804	0

Funds by Program Activity (\$ in thousands)

Foreign Service Institute	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Domestic Administrative Support	80,172	46,293	11,331	(34,962)
Information Resource Management	0	0	5,245	5,245
Policy Formulation	41,000	0	1,039	1,039
Public Diplomacy	0	1,267	1,723	456
Public Diplomacy - Program Costs	0	1,267	1,723	456
Training Services	0	83,401	125,685	42,284
Professional Development/Leadership	0	83,401	125,685	42,284
Total	121,172	130,961	145,023	14,062

D&CP – FOREIGN SERVICE INSTITUTE

FY 2010 Request Program Activities

Department Of State	Positions				Funds (\$ in thousands)		
	American Domestic	American Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
Domestic Administrative Support	123	0	0	123	6,571	4,760	11,331
Information Resource Management	14	0	0	14	3,771	1,474	5,245
Policy Formulation	7	0	0	7	235	804	1,039
Public Diplomacy	0	0	0	0	1,723	0	1,723
Public Diplomacy - Program Costs	0	0	0	0	1,723	0	1,723
Training Services	646	9	5	660	47,654	78,031	125,685
Professional Development/Leadership	0	0	0	0	47,654	78,031	125,685
Total	790	9	5	804	59,954	85,069	145,023

Staff by Domestic Organization Unit (positions)

Foreign Service Institute	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Office of the Director	799	7	7	0
Office of the Executive Director	0	107	104	(3)
School of Applied Info Tech	0	50	51	1
School of Language Studies	0	427	427	0
School of Leadership and Management	0	63	64	1
School of Prof and Area Studies	0	129	130	1
The Transition Center	0	7	7	0
Total	799	790	795	5

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Funds by Domestic Organization Unit

(\$ in thousands)

Foreign Service Institute	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Office of the Director	119,873	996	1,039	43
Office of the Executive Director	0	14,181	17,400	3,219
School of Applied Info Tech	0	9,577	10,434	857
School of Language Studies	0	54,758	62,923	8,165
School of Leadership and Management	0	10,007	10,615	608
School of Prof and Area Studies	1,299	28,564	31,363	2,799
The Transition Center	0	901	937	36
Total	121,172	118,984	134,711	15,727

Staff by Post

(positions)

Foreign Service Institute	FY 2008 Actual			FY 2009 Estimate			FY 2010 Request			Increase/ Decrease		
	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total
Seoul Regional Language School, Korea	0	0	0	0	0	0	0	0	0	0	0	0
Taipei American Institute In Taiwan	0	0	0	2	0	2	2	0	2	0	0	0
Tunis Regional Language School, Tunisia	0	0	0	2	1	3	2	1	3	0	0	0
Yokohama Regional Language School, Japan	0	0	0	5	4	9	0	0	0	(5)	(4)	(9)
Total	0	0	0	9	5	14	4	1	5	(5)	(4)	(9)

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Funds by Post

(\$ in thousands)

Foreign Service Institute	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Seoul Regional Language School, Korea	0	978	1,059	81
Taipei American Institute In Taiwan	0	5,911	6,717	806
Tunis Regional Language School, Tunisia	0	2,358	2,536	178
Yokohama Regional Language School, Japan	0	2,730	0	(2,730)
Total	0	11,977	10,312	(1,665)

Funds by Object Class

(\$ in thousands)

Foreign Service Institute	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
1100 Personnel Compensation	121,142	62,801	70,116	7,315
1200 Personnel Benefits	0	18,590	21,586	2,996
2100 Travel & Trans of Persons	30	4,659	5,365	706
2300 Rents, Comm & Utilities	0	812	965	153
2400 Printing & Reproduction	0	816	970	154
2500 Other Services	0	40,177	42,329	2,152
2600 Supplies and Materials	0	1,788	2,125	337
3100 Personal Property	0	1,318	1,567	249
Total	121,172	130,961	145,023	14,062

D&CP – BUREAU OF DEMOCRACY, HUMAN RIGHTS, AND LABOR

Resource Summary

(\$ in thousands)

Appropriations	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Positions	118	118	118	0
Funds	19,445	17,853	20,659	2,806

Mission

The Bureau of Democracy, Human Rights, and Labor (DRL) has the leadership role in the Department in advancing and defending human rights and fundamental freedoms around the world. DRL works through diplomatic efforts, and through administering foreign assistance programs with partners to help establish and sustain democratic processes and institutions of government.

Priorities

DRL will continue to lead the strategic coordination of the United States' policy and activities on the promotion of human rights including religious freedom under the direction of the Ambassador at Large for International Religious Freedom, labor rights and democratic principles of government and to ensure that these activities are an integral part of the overall diplomacy and assistance. Efforts include active bilateral and multilateral engagement; effective management of DRL's expanded programmatic responsibilities; quality monitoring and reporting; and forward-leaning public outreach on key democracy and human rights issues, including international religious freedom, labor rights, women's rights, and defense of universal freedoms.

Through the Human Rights and Democracy Fund (HRDF), DRL plays a vital role in actively supporting those who struggle for democracy and human rights in non-democratic countries. In most of these countries the United States does not have resident USAID missions, and in some, the United States does not have diplomatic representation. DRL programming allows a rapid response to challenges and opportunities to advance civil society in countries around the globe. DRL's ability to initiate programs strengthens the diplomatic effort to encourage democratic countries to support human rights and freedom across the globe.

In the Middle East, Iraq remains the highest assistance priority for the United States. DRL, in coordination with the Bureau of Near Eastern Affairs (NEA) and USAID, is implementing a governance strategy for Iraq that focuses on empowering Iraqi citizens and civil society, including independent media, to work cooperatively to reduce violence and build a sustainable, accountable, and responsive system of governance. DRL also supports non-governmental efforts to enhance the Broader Middle East and North Africa Initiative and to engage in the Organization of the Islamic Conference's development of a human rights body.

In South and Central Asia, a vitally important region for U.S. foreign policy, DRL aims to bolster support for civil society, elections, independent media, women's rights, and religious tolerance. DRL coordinates with the Bureau of South and Central Asian Affairs (SCA), USAID, and posts in the field to ensure that DRL programs fill critical gaps in innovative ways, particularly in countries like Afghanistan and Pakistan where overall U.S. assistance levels are high.

In Africa, DRL seeks to promote the institutions of a stable society including space for political opposition, ethnic and religious tolerance, free media, and rule of law, strengthened civil society organizations, and citizens' education. DRC, Zimbabwe, and Sudan remain priorities as their failures on governance and human rights issues affect not only millions of their own citizens, but have significant spillover effects that draw in neighboring nations. Even as the United States continues to work through bilateral channels, the Department is also strongly encouraging the development of a strong African regional position on human rights issues through multilateral bodies such as the Southern African Development Community and the African Union. Regional statements expressing concern about recent coups in Mauritania, Guinea, and Madagascar have bolstered USG messages on the need for a prompt return to democracy.

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In Europe, DRL's goals are to strengthen the institutions of democracy in the Balkans and Eurasia where the institutions such as independent media and a vibrant political opposition are still developing and governments are reflexively opposed to anything perceived as a challenge to their authority and societies are experiencing a rising nationalism, that expresses itself through acts of violence toward the "other," especially toward Jews, Muslims, and Roma. Working with traditional European partners to maintain a consistent message on global and regional human rights issues is key in this region. This is particularly true in regards to the former Soviet states, including Russia, where a combination of these nations' historical grievances against their perceived mistreatment by the West and significant strategic interests, such as energy and arms control, make obtaining consensus on human rights and governance issues especially challenging.

In Asia, China is one of DRL's top priorities. DRL uses bilateral and multilateral diplomacy to encourage China to bring its human rights practices, including toward religious believers, into compliance with international standards. It also supports programs to promote the rule of law, civil society, and public participation. Other DRL priorities in Asia include strengthening democratic institutions in weak and less developed democracies such as Thailand, Cambodia, and Timor-Leste; continuing to promote respect for human rights in countries under authoritarian rule such as Burma, Laos, and North Korea; improving respect for labor rights in Vietnam and the Philippines; holding a results-based human rights dialogue with the Government of Vietnam to press for greater political, religious, and social freedoms; and supporting civil society engagement in the creation of an ASEAN human rights mechanism.

In Latin America, DRL will continue working with the Colombian government to ensure that the military respects human rights and that human rights defenders, trade unionists, and at-risk populations, such as Afro-Colombians, are protected from abuses. DRL is increasing its engagement on Mexico and other Central American Merida Initiative countries, to ensure that human rights are an integral part of strengthening those countries' law enforcement and judicial sectors. Another regional priority is to support Cubans' aspirations for a free and democratic Cuba.

As the primary bureau within the Department that works on labor rights and corporate social responsibility (CSR), DRL has increased outreach on the importance of CSR and coordinated USG labor-related programs and policies. DRL will continue to advance a range of labor and CSR initiatives through interagency cooperation and outreach efforts with industry, NGOs, labor organizations, and other governments. DRL will develop new assistance projects and other cooperative activities to end worker exploitation and combat sweatshop conditions. DRL also promotes the development of regional human rights mechanisms and supports exchanges between regional human rights and democracy institutions.

STRATEGIC GOAL: Governing Justly and Democratically	
Strategic Priority: Rule of Law and Human Rights	
Indicator: Improved respect for worker rights and more effective corporate social responsibility (CSR) through diplomacy, policy formulation, technical assistance, partnership initiatives, and multi-stakeholder engagement.	
Target FY 2010	Improved respect for worker rights through multi-stakeholder engagement and CSR. Development of technical assistance programs to improve labor standards and build capacity of worker and employer organizations. Strengthened labor diplomacy to advance international policy goals. Further extension, promotion, and implementation of the Voluntary Principles. Continued support for the Global Internet Freedom Task Force initiative from private-sector partners.
Target FY 2009	Improved labor standards, respect for worker rights, and corporate social responsibility through increased engagement with governments, business, and civil society, including workers. Strengthened and more effective dialogue with partners and stakeholders to resolve conflicts between business and labor while raising labor standards. Continued outreach to potential host countries to promote and implement the Voluntary Principles. Continued support for the Global Internet Freedom Task Force initiative from private sector partners.
Target FY 2008	Continued engagement on multi-stakeholder approaches to improve human rights and curtail human rights abuses and violations in other industries, including commodities, by initiating new multi-stakeholder initiatives to address those industries. Internet companies will continue to support the Global Internet Freedom Task Force and help expand its activities. The Department will educate firms and factories for them to better understand the business case for compliance thereby increasing the number of firms and factories adhering to international labor codes. Finally, the Department will reach out to potential host countries, e.g., Colombia, Nigeria, and Indonesia, as well as other home countries, e.g., Canada, Australia, and France, on endorsing and implementing the Voluntary Principles on Security and Human Rights (VPs).

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Results FY 2008	Rating: On Target Continued to engage firms and factories on adhering to codes of conduct that promote human rights through Partnership to Eliminate Sweatshops Programs. The Department co-hosted the U.S. Government's Internet freedom policy forum with over 100 representatives from technology corporations, investment firms, non-governmental organizations, foreign governments, and Congressional offices. The Department participated in the 2008 Voluntary Principles on Security and Human Rights Plenary meeting hosted by the Government of the Netherlands, and took a lead role in developing a new framework for entry of new government participants. The Department engaged with multi-stakeholders and convened a policy forum with the Belgium government to address the worst forms of child labor in the West African cocoa sector. The Department implemented new programs in the CAFTA-DR region to promote partnerships and advance labor rights. The Department hosted an Intergovernmental forum on CSR attended by government representatives from around the world. Internet programs were awarded with \$15 million earmark from Congress of HRDF funds. The Department developed a new multi-stakeholder partnership to combat child labor in the cotton sector of Uzbekistan and slave labor in Brazilian supply chains.
Impact	Continued engagement on multi-stakeholder approaches helped to improve human rights and curtail labor violations and abuses. Internet companies continued to support the Global Internet Freedom Task Force and helped to expand its activities. Adding new governments to the VPs, especially host governments of countries where the extractives companies are operating, provided new opportunities to engage host governments on human rights issues. Programs in CAFTA-DR countries helped to promote private-public partnerships and raise labor standards. Actions initiated to combat child labor in the cocoa sector and Uzbekistan cotton sector and slave labor in Brazilian supply chains.
Results FY 2007	Continued to engage firms and factories on adhering to codes of conduct that promote human rights through Partnership to Eliminate Sweatshops Programs. The Department co-hosted the U.S. Government's first Internet freedom policy forum with over 100 representatives from technology corporations, investment firms, non-governmental organizations, foreign governments, and Congressional offices. The Department hosted 2007 Voluntary Principles Plenary meeting, and presided over the successful adoption of new commitments to promote the respect of human rights by the extractive industry companies, non-governmental organizations, and government participants. The Department promoted implementation of the Voluntary Principles to companies, non-governmental organizations, and governments in Colombia, Indonesia, and Nigeria and co-hosted two forums to address child labor in the West African cocoa sector.
Results FY 2006	Programs to improve worker rights were implemented in Central America and Cambodia. In some instances, the outcome was greater respect for human rights and the formation of unions. Voluntary Principles continued to be effective in oil industry. The Secretary launched the Global Internet Freedom Task Force to bring governments, internet service providers, and non-governmental organizations together to promote, monitor and respond to threats to Internet Freedom and to advance the frontiers of Internet freedom by expanding Internet access.
Results FY 2005	Indicator and baseline established in FY 2008.
VERIFICATION AND VALIDATION	
Data Source and Quality	Data Source: Embassy and grantee reporting of partnership programs; International Confederation of Free Trade Unions and International Labor Organization analysis of worker rights situations in various countries. Expanded reporting in the Human Rights Report on Internet freedom. Data Quality: A method for detecting duplicate data and/or missing data, and proper safeguards to prevent unauthorized changes to the data are in place. Data quality problems are clearly described in final reports and there is a regularized schedule of data in place to meet program management needs. Data quality assessment revealed no significant data limitations.

DRL works closely with the National Security Council to develop democracy strategies, providing a “global lens” not achievable from any one mission. DRL uses an open, competitive grant process to bring the best ideas and implementers to deal with the most challenging “venture capital” programs to advance human rights and democratic institutions. The Bureau will soon be overseeing implementation of more than \$500 million in foreign assistance, focused primarily on countries where there is no USAID Mission, where missions are engaged in post-conflict reconstruction, or other large donor programs that sometimes preclude a priority focus on human rights and democratic development.

DRL’s annual Country Reports on Human Rights Practices (HRR) cover 196 countries and geographic areas. These reports have often been cited as one of the most popular reports that the Department produces and set the standard for documenting current human rights conditions around the globe. U.S. Government agencies use the HRR to consider

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human rights and democracy policy and to inform consideration for programs such as the Millennium Challenge Account and the African Growth and Opportunities Act. Publication of the HRR has resulted in governments of other countries actively addressing human rights abuses in their own homeland. Asylum officers and judges in the United States and many other countries use the reports as vital background when adjudicating claims. The HRR includes such categories as arbitrary or unlawful deprivation of life, denial of fair public trial, freedom of speech, elections and political participation, religious freedom, persecution of homosexuals, child marriage, and Internet freedom. DRL will continue to produce high-quality, timely reports that put a spotlight on global human rights abuses.

The 1998 International Religious Freedom Act (IRFA) requires, inter alia, the preparation of annual reports on religious freedom and various measures to promote religious freedom. The Ambassador at Large for International Religious Freedom and his/her office will continue to expand religious freedom in the Countries of Particular Concern (CPCs) and focus attention on countries that are not designated as CPCs, but where abuses of religious freedom are nevertheless significant. The Department's annual Report on International Religious Freedom sets the standard for assessing current religious freedom conditions worldwide.

DRL continues to fulfill the IRFA provisions by playing a leading role in the production of a comprehensive annual report on religious freedom in each foreign country and pursuing policies to advance religious freedom, denounce violations, and implement U.S. responses. Under the IRFA, DRL devotes particular attention to the worst violators of religious freedom, which are formally designated as Countries of Particular Concern, by targeting key countries to negotiate improvements. DRL has worked successfully in multilateral fora to protect religious freedom and fight defamation of religion resolutions, which adversely impact freedom of expression and freedom of religion. DRL has programmed \$4 million in FY 2008 funds to promote religious freedom and tolerance in key regions and countries, and will work to build on those initiatives.

STRATEGIC GOAL: GOVERNING JUSTLY AND DEMOCRATICALLY	
Strategic Priority: Rule of Law and Human Rights	
Indicator: Key Milestones Achieved in the Advancement of International Religious Freedom	
Target FY 2010	DRL will continue to promote religious freedom and strategically use multilateral fora as a venue for protecting religious freedoms and highlighting abuses, while also preventing the weakening of freedom of religion or spreading of “defamation of religions” concept. DRL will continue to address religious freedom abuses and violations with individual countries, and work to achieve specific policy changes in at least one region or country. DRL will work to modify problematic laws or regulations that limit religious freedom. Outreach efforts will continue to increase the prominence of religious freedom issues. DRL will continue to refine and streamline the <i>International Religious Freedom Report</i> . Improvements in international religious freedom will be measured through the <i>International Religious Freedom Report</i> and <i>Country Reports on Human Rights Practices</i> .
Target FY 2009	DRL will sustain advocacy to promote religious freedom in priority countries and combat spread of the problematic concept of defamation of religions through the UN and other regional bodies. Significant policy changes are to be achieved in at least one target country or region. There will be consolidated planning and activities in multilateral fora to promote religious freedom (such as fighting prohibitions on the vaguely defined “defamation of religion”). DRL will continue consolidated outreach efforts to increase understanding of and support for religious freedom globally, leading to increased media attention. Improvements in the protection of international religious freedom will be measured through the <i>International Religious Freedom Report</i> and the <i>Country Reports on Human Rights Practices</i> .
Target FY 2008	DRL will continue broader and deeper engagement to promote religious freedom with priority countries and throughout priority regions (NEA, SCA, EAP, AF) to improve religious freedom and achieve significant policy changes in at least one target country or region. Increase outreach to develop greater understanding of and support for religious freedom around the world. Coordination with key countries will result in religious freedom progress in at least two priority countries or multilateral fora. Improvements in the protection of international religious freedom will be measured through the <i>International Religious Freedom Report</i> and the <i>Country Reports on Human Rights Practices</i> .

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Results FY 2008	Rating: On Target In UN fora, the Department of State worked to increase awareness of the dangers of defamation of religion resolutions. DRL's International Religious Freedom (IRF) office also worked with Turkmenistan on further revisions to its religion law and built on achievements such as the registration of two additional religious groups and gradual de-emphasis of the former president's spiritual text, the Ruhnama. The efforts of IRF's Ambassador-at-large helped to obtain the release of a detainee held for religious reasons in the Middle East. Negotiations with Saudi Arabia resulted in unprecedented measures of transparency with regard to the actions of the mutawwa'in (religious police) and rule of law regulating their activities.
Impact	Vietnam registered many religious organizations and chose higher quotas of organizations to register. IRF persuaded Kazakhstan, Kyrgyzstan and Tajikistan to seek expert review of proposed religion laws from the Organization for Security and Co-operation in Europe and the Office for Democratic Institutions and Human Rights, which resulted in less restrictive draft laws in Kazakhstan and Tajikistan.
Results FY 2007	Intensive diplomacy with Vietnam in 2007 led to concrete improvements in religious freedom (release of remaining religious prisoners, registration of hundreds more places of worship, more effective implementation of laws regulating religious groups). The Secretary of State designated Uzbekistan a Country of Particular Concern spurring the government to begin discussions with the United States to improve religious freedom. Advocacy against a detrimental resolution on "defamation of religions" resulted in a significant decrease in support for that resolution at the UN General Assembly. The <i>Annual Report on International Religious Freedom</i> received greater attention from the governments of Countries of Particular Concern.
Results FY 2006	Intensive diplomacy with Vietnam led to its removal from the list of Countries of Particular Concern. Religious prisoners were released in Vietnam, Saudi Arabia and China. Saudi Arabia made new and substantial efforts on religious tolerance and practice. Successful advocacy was implemented against an anti-conversion law in India; pressed the Vatican and Europeans to call for changes in China, Eritrea, and Vietnam; and worked with the Organization for Security and Cooperation in Europe to promote religious freedom in various former Soviet Union countries.
Results FY 2005	Intensive diplomacy with Vietnam resulted in a binding agreement. Commitments were secured on religious freedom in key countries of concern. Religious prisoners released in Vietnam, Saudi Arabia, China, and other countries. Anti-conversion laws were not passed in any country.
VERIFICATION AND VALIDATION	
Data Source and Quality	International Religious Freedom Report to Congress and the Country Reports on Human Rights Practices; field assessments by U.S. Embassy and Foreign Affairs officials; meetings with religious groups, non-governmental organizations (NGOs). Data Quality Assessment revealed no significant data limitations.

Justification of Program Change

Democracy and HR Programming: \$1,300,000

Funding is requested for performance management of cutting-edge human rights and democracy programs in countries with difficult implementation environments to ensure that programs are not only an effective and efficient use of taxpayer funds, but are also reviewed and monitored for compliance with the terms and conditions of those programs.

This request includes the domestic funding portion to implement the Advancing Democratic Values Act and includes establishment of a Democracy Fellowship program, production of the Annual Report on Advancing Freedom and Democracy, and more effective human rights training in the Department, as well as revision of personnel policies and regulations to provide greater incentives for and recognition of creative and effective promotion of human rights and democracy.

There are steadily increasing statutory reporting requirements for annual high profile reports including the Country Reports on Human Rights Practices, reports critical to Congress, NGOs and other stakeholders. This request includes

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editor and researcher staffing costs to comply with these statutory requirements and to continue to improve the quality and usefulness of required reports

Leahy Human Rights Vetting: \$1,200,000

DRL engages in vetting of all foreign security forces units (military or police) nominated for security assistance to confirm the Department does not have credible evidence that such units are implicated in gross human rights violations. Known as “Leahy” vetting after the statutory provision that prohibits assistance where the Department has evidence of gross violations, this process is designed to ensure such units do not benefit from U.S. assistance. The enhanced Leahy vetting system currently under development will be used in every post worldwide and in the United States and will maintain records and databases of all vetting-related matters. There are several thousand of these types of vetting requests per year, including vettings performed at DOD’s request for its training programs, and an individual request can contain several hundred names to vet. Worldwide, vetting requests continue to increase. With the anticipated increase in training for security forces in Afghanistan and Iraq, the steady upward trend in our work load is expected to continue. Failure to properly fund this requirement could delay significant mission-critical assistance and training to Iraqi and Afghan security forces, among others; or increase the risk that U.S. security assistance might be inadvertently provided to gross human rights violators in violation of statutory requirements. This could in turn lead to concerns about continuing robust security assistance programs in countries where U.S. national security interests are at stake.

FY 2010 Request Resource Summary

	Positions			Pos Total	Funds (\$ in thousands)		
	American Domestic	Overseas	FSN		Bureau Managed	American Salaries	Funds Total
FY 2008 Actual	116	2	0	118	6,534	12,911	19,445
FY 2009 Estimate	116	2	0	118	4,320	13,533	17,853
FY 2010 Built-in Changes							
Annualization of FY 2009							
American COLA	0	0	0	0	10	67	77
Domestic Inflation	0	0	0	0	12	0	12
FY 2010 American Cost of							
Living Adjustment	0	0	0	0	28	208	236
Total Built-in Changes	0	0	0	0	50	275	325
FY 2010 Current Services	116	2	0	118	4,370	13,808	18,178
FY 2010 Program Changes							
Democracy and Human Rights							
Programming	0	0	0	0	1,330	0	1,330
Leahy Vetting	0	0	0	0	1,151	0	1,151
Total Program Changes	0	0	0	0	2,481	0	2,481
FY 2010 Request	116	2	0	118	6,851	13,808	20,659

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Staff by Program Activity

(positions)

Bureau of Democracy, Human Rights, and Labor	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Conduct of Diplomatic Relations	84	84	84	0
Political Affairs	84	82	0	(82)
Political Diplomacy	84	82	0	(82)
Public Diplomacy - Program Costs	0	2	84	82
Political Diplomacy	0	2	84	82
Policy Formulation	30	30	30	0
Department Direction	30	30	30	0
Public Diplomacy	4	4	4	0
Public Diplomacy - Program Costs	4	4	0	(4)
Total	118	118	118	0

Funds by Program Activity

(\$ in thousands)

Bureau of Democracy, Human Rights, and Labor	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Conduct of Diplomatic Relations	14,337	12,728	18,184	5,456
Department Direction	0	0	4,878	4,878
Political Affairs	14,337	12,728	13,306	578
Political Diplomacy	9,137	12,728	0	(12,728)
Policy Formulation	4,634	4,619	1,955	(2,664)
Department Direction	4,634	4,619	0	(4,619)
Political Affairs	0	0	1,955	1,955
Public Diplomacy	474	506	520	14
Public Diplomacy - Program Costs	474	506	18	(488)
Total	19,445	17,853	20,659	2,806

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FY 2010 Request Program Activities

Department Of State	Positions				Funds (\$ in thousands)		
	American Domestic	American Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
Conduct of Diplomatic Relations	82	2	0	84	4,878	13,306	18,184
Department Direction	0	0	0	0	4,878	0	4,878
Political Affairs	0	0	0	0	0	13,306	13,306
Public Diplomacy - Program Costs	82	2	0	84	0	0	0
Political Diplomacy	82	2	0	84	0	0	0
Policy Formulation	30	0	0	30	1,955	0	1,955
Department Direction	30	0	0	30	0	0	0
Political Affairs	0	0	0	0	1,955	0	1,955
Public Diplomacy	4	0	0	4	18	502	520
Public Diplomacy - Program Costs	0	0	0	0	18	0	18
Total	116	2	0	118	6,851	13,808	20,659

Staff by Domestic Organization Unit (positions)

Bureau of Democracy, Human Rights, and Labor	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Office of Africa and Europe Affairs	22	18	18	0
Office of Asia and Western Hemisphere	0	12	12	0
Office of Human Rights and Democracy	32	0	0	0
Office of International Labor Affairs	9	9	9	0
Office of International Religious Freedom	15	15	15	0
Office of Multilateral and Global Affairs	13	13	13	0
Office of Near East Asia and South Central Asia	0	17	17	0
Office of Strategic and External Affairs	7	4	4	0
Office of the Assistant Secretary	14	30	30	0
Principal Deputy Assistant Secretary	4	0	0	0
Senior Coordinator for Democracy Promotion	2	0	0	0
Total	118	118	118	0

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Funds by Domestic Organization Unit

(\$ in thousands)

Bureau of Democracy, Human Rights, and Labor	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Deputy Assistant Secretary	1585	4,552	0	(4,552)
Office of Africa and Europe Affairs	3,115	2,738	3,080	342
Office of Asia and Western Hemisphere	0	1,830	2,049	219
Office of Human Rights and Democracy	5,625	0	0	0
Office of International Labor Affairs	980	346	0	(346)
Office of International Labor and Corporate Social Responsibility	0	1,030	813	(217)
Office of International Religious Freedom	2,140	2,283	2,564	281
Office of Multilateral and Global Affairs	2,077	1,982	3,585	1,603
Office of Near East Asia and South Central Asia	0	2,586	2,907	321
Office of Strategic and External Affairs	1,235	506	520	14
Office of the Assistant Secretary	2,031	0	5,141	5,141
Principal Deputy Assistant Secretary	316	0	0	0
Senior Coordinator for Democracy Promotion	341	0	0	0
Total	19,445	17,853	20,659	2,806

Funds by Object Class

(\$ in thousands)

Bureau of Democracy, Human Rights, and Labor	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
1100 Personnel Compensation	9,716	9,249	9,473	224
1200 Personnel Benefits	3,866	5,118	5,584	466
2100 Travel & Trans of Persons	1,249	1,199	1,610	411
2300 Rents, Comm & Utilities	352	104	370	266
2400 Printing & Reproduction	140	118	236	118
2500 Other Services	3,509	2,000	0	(2,000)
2600 Supplies and Materials	211	40	114	74
3100 Personal Property	402	25	68	43
9000 Other	0	0	3,204	3,204
Total	19,445	17,853	20,659	2,806

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Resource Summary

(\$ in thousands)

Appropriations	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Positions	610	610	629	19
Funds	359,886	412,572	501,765	89,193

Mission

The Bureau of Administration provides effective global support for foreign affairs. With partners and customers at every diplomatic post and in every agency represented overseas, it provides leadership in management operations within the Department and interagency arena.

The A Bureau manages the Department's global supply chain – including transportation, the pouch and mail, and major acquisitions – from offices in several U.S. and foreign cities. It provides a wide range of administrative and facilities services for the Department's domestic offices, including transforming the Harry S. Truman (HST) building to a modern, energy-efficient headquarters. The A Bureau provides the platform for domestic emergency management planning and preparedness, strengthening employee awareness, and training and exercising the Department's Mission Critical Team.

As the information-content managers for the Department, the A Bureau provides essential services to U.S. Government agencies, overseas posts, and the public, including on-line information sources. The overseas schools program provides financial support and guidance to over 196 international schools that benefit government employees and their family members and promote American values. The Bureau establishes allowance and differential rates for government employees in a timely and consistent manner and provides oversight for commissary and recreation associations at 135 overseas posts. The Bureau supports the President, Vice President, and Secretary directly through its language services and Presidential travel support programs.

Priorities

In FY 2010, the A Bureau's highest priorities will be to continue improving customer service and business practices; provide modern, well-maintained facilities for the Department's domestic workforce; and provide responsive information sharing programs to the Department's employees, other agencies and the public, while safeguarding Personally Identifiable Information and classified information. In addition, the Bureau of Administration remains committed to improving the Department's domestic emergency management; providing support to hardship posts; improving the quality of life for the Department's employees and their families; using Commercial Services Management principles to enhance the efficiency of Department of State operations; and advocating for the use of U.S. small businesses in the Department's acquisition process.

Customer Service and Business Efficiencies

The A Bureau has transformed domestic procurement operations to a shared service environment under the Department's Working Capital Fund, improving the cost effectiveness of procurement actions. This initiative aligned the procurement function with programmatic strategic goals, creating a high-quality transparent and customer-focused procurement operation, and enabling a flexible acquisition operation that can readily align resources to accomplish the Department's priorities. The A Bureau also increased use of strategic sourcing, a collaborative, structured process of analyzing Department spending to make business decisions about acquiring commodities and services more efficiently and effectively.

The Bureau of Administration manages the Integrated Logistics Management System (ILMS), the Department's enterprise-wide logistics system that is the backbone of the Department's logistics infrastructure. It streamlines and modernizes supply chain operations and fully integrates procurement and logistics with financial management. When

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completely implemented, ILMS will provide an enhanced logistics information and e-business platform for Department customers, stakeholders, and partners, thereby contributing to the Department's fulfillment of Strategic Goal #7 - Strengthening Consular and Management Capabilities.

STRATEGIC GOAL: STRENGTHENING CONSULAR AND MANAGEMENT CAPABILITIES	
Strategic Priority: Administrative Services	
Indicator: Integrated Logistics Management System (ILMS) Development, Modernization, and Enhancement, including Worldwide Deployment	
Target FY 2010	- Continue deployment of ILMS overseas (depending on funding availability). - Deploy PeopleSoft 9.0 upgrade. - Implement IT Asset Management. - Implement Ariba Contracts Workbench.
Target FY 2009	- Deploy ILMS overseas (depending on funding availability). - Integrate with Regional Financial Management System (depending on funding availability). - Implement Continuity of Operations Plan (COOP) and establish COOP site in Beltsville, Maryland. - Design, develop, and implement Enterprise Performance Measurement (EPM) for Transportation. - Implement funding roll-up for domestic obligations.
Target FY 2008	- Develop design and methodology for integration with Regional Financial Management System (RFMS). - Implement Enterprise Performance Measurement (EPM) for Secure Integrated Logistics Management System (S-ILMS). - Deploy ILMS overseas (depending on funding availability).
Results FY 2008	Rating: On Target - A methodology and design have been developed and assumptions compiled for completing the integration with the Regional Financial Management System. - Implementation of the EPM system for S-ILMS was completed. - The system began global deployment in CY 2008 following a successful pilot phase which concluded in December 2007. The fully integrated ILMS suite has been rolled out to over 26 overseas posts as of September 2008, and will reach four more post by years end. In addition, Secure ILMS has been deployed to 65 posts and Diplomatic Pouch and Mail has been deployed to 94 posts.
Impact	ILMS is the backbone of the Department's logistics infrastructure, providing worldwide, state-of-the-art supply chain management tools for the requisition, procurement, distribution, transportation, receipt, asset management, diplomatic pouch and mail, and tracking of goods and services. ILMS aligns with the Department's strategic plan, Goal #7 – Strengthening Consular and Management Capabilities.
Results FY 2007	- Ariba 8.2 and Momentum Acquisitions upgrade completed in May 2007. - S-ILMS deployed in domestic facilities in March 2007. - Pilots completed at Panama, Dar Es Salaam, Tegucigalpa, Brussels/NATO, and Bogota. - Implementation of Enterprise Performance Measurement for domestic warehouses completed in July 2007.
Results FY 2006	- ILMS integration with the Global Financial Management System (GFMS) Phase 1, scheduled for October 2006, was completed in May 2007. - Completed Enterprise Performance Management for Diplomatic Pouch and Mail. - Completed Diplomatic Pouch and Mail pilots at five posts. - Joint Acquisition Assistance Management System (JAAMS) program restructured to focus on grants only. No longer includes a joint acquisition element. Renamed the Joint Assistance Management System (JAMS). No dependencies, shared goals, or shared funding between JAMS and ILMS.

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Results FY 2005	- ILMS Asset Management 88 percent deployed in FY 2005, with full domestic deployment completed - in December 2005. - ILMS Transportation piloted in FY 2005 at Despatch Agency New York. - ILMS Ariba piloted at Consulate General Frankfurt and European Logistics Support office; Diplomatic - Pouch and Mail overseas pilot/deployment in Pretoria, Tunis, Buenos Aires, Florida Regional Center - and Miami Courier Hub. - ILMS fully integrated with the Central Financial Management System.
VERIFICATION AND VALIDATION	
Data Source and Quality	Program documentation located in the ILMS program library and Electronic Capital Projects Investment Control System. The library includes minutes of program reviews, financial reviews, risk plans and management plans. The data are accurate and the Department has a high degree of confidence in the information provided. ILMS will provide an integrated logistics information and e-business platform.

Domestic Facilities Modernization and Management

The A Bureau manages the Department's 8.3 million square feet of office space in 121 locations across the United States, with the objective of creating and sustaining modern, safe and secure workplaces. In Washington, D.C., the Bureau's challenge is to consolidate dispersed office space into the Foggy Bottom area, a goal driven by the Foreign Affairs Reform and Restructuring Act of 1998 and outlined in the Department of State Domestic Real Estate Plan for the Foreign Affairs Reorganization. The centerpiece of this effort is the multi-year modernization of office and special purpose space in the Harry S Truman (HST) building. It also includes relocation of the Bureau of Educational and Cultural Affairs and the Bureau of International Information Programs into a building adjacent to HST, scheduled to occur in the summer of 2009. Through the General Services Administration (GSA), the Bureau is finalizing the leasing of approximately 198,000 square feet of space in the American Red Cross Building and is acquiring Potomac Annex buildings, all of which are within short walking distance of HST. Also in association with GSA, the Bureau plans to complete in 2010 construction and occupation of a new building that will provide improved office space for the staff of the U.S. Mission to the United Nations in New York. These acquisition and modernization efforts are consistent with energy efficiency and environmental sustainability guidance included in Executive Order 13423 and the Energy Independence and Security Act (EISA).

The HST modernization project is the primary component of the Foggy Bottom Modernization/Consolidation plan and was established in partnership with GSA. This effort was born of necessity, given the age of the building's two components (built in 1939 and 1960, respectively) and the growing deficiencies and complexities associated with electrical, heating, ventilation, air conditioning and related infrastructure requirements. The project is essential to the Department's ability to provide a secure, safe and functional facility so that the Department's Headquarters personnel can perform their mission.

STRATEGIC GOAL: STRENGTHENING CONSULAR AND MANAGEMENT CAPABILITIES	
Strategic Priority: Facilities	
Indicator: Status of the Modernization of the Harry S Truman Building (HST)	
Target FY 2010	- Complete Phase 1B Bid Package #2 installation of blast resistant windows. - Complete 75 percent of Phase 1B Bid Package #3/4 for tenant build-out construction. - Complete 65 percent of Perimeter Security Improvements design for C & D Streets. - Initiate design of Phase 1C Renovation.
Target FY 2009	- Complete Phase 1B Bid Package #1 Demolition/Abatement. - Start Phase 1B Bid Package #2 installation of blast resistant windows. - Complete design of Bid Package #3/4 for tenant build-out construction. - Complete Environmental Assessment for Perimeter Security Improvements to C and D Streets.

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Target FY 2008	- Complete 50 percent of Phase 1B Bid Package #1 Demolition/Abatement. - Complete construction documents for blast resistant windows. - Complete 22nd Street Concept Design for Perimeter Security Improvements and resume project design.
Results FY 2008	Rating: On Target - Phase 1B Bid Package #1 Demolition/Abatement commenced in January 2008. The demolition/abatement effort is at 50 percent and on schedule for completion by February 2009. - The design for Phase 1B Bid Package #2 Wall Hardening and Blast Resistant Windows was completed in July 2008. - The conceptual design for the 22nd Street Perimeter Security Improvements has been completed and forwarded to the District of Columbia and neighboring agencies to resume the design of the project.
Impact	The multi-phased Harry S Truman (HST) building modernization project is the cornerstone of the Department's master plan to modernize facilities in the Foggy Bottom area of Washington, D.C. This is a key component of the Department's Strategic Goal #7 to provide modern, secure, safe and functional facilities for its domestic workforce and its operational requirements.
Results FY 2007	- Phase 1B Architect/Engineer contract was awarded, security clearances received and design started April 10, 2007. - 35 percent design for Phase I and II Perimeter Security Improvements completed. - Nuclear Risk Reduction Center (NRRC) renovation completed and occupied in Spring 2007. - Phase 1B Demolition documents completed, Housing Plan and Space Planning started.
Results FY 2006	- Phase 1A renovation ("Old State") completed, including blast resistant window installation and lobby security improvements and building occupied. - Architect/Engineer for Phase 1B selected. - Contract for Phase 1 and II Perimeter Security Improvements awarded and design started. - Nuclear Risk Reduction Center (NRRC) swing space renovated and construction started.
Results FY 2005	- "Old State" Phase 1A renovation is 99 percent complete. - Phase 1A lobby security improvements were started. - "New State" Phase 1B space planning was temporarily halted at 35 percent completion to provide options for consideration by new Department management. - US Diplomacy Center concept design was completed; final design's architectural, engineering, and exhibit design firm was selected. - Perimeter Security Improvements concept design received jurisdictional approvals. - Jefferson Information Center Construction Documents were completed.
VERIFICATION AND VALIDATION	
Data Source and Quality	The General Services Administration provides progress reports, construction and occupancy schedules, progress meetings, management plans, completed activities, and weekly activity reports. These reports provide accurate information with a high degree of confidence and reliability.

Information Sharing

The Bureau is leveraging technology platforms to improve records management, regulatory capabilities, and publishing. It is also creating tighter controls and safeguards for Personally Identifiable Information (PII) and successfully established the means to review, evaluate, and properly dispose of records that will be produced under the Department's new "State Messaging and Archive Retrieval Toolset" system. The Bureau strives to continually improve transparency in government, respond to annual growth rates of Freedom of Information Act and Privacy Act requests, and maintain an active declassification program.

Domestic Emergency Management Program

The A Bureau is working to ensure maximum preparedness for the Department's Continuity of Operations (COOP) and Continuity of Government (COG) in the event of a domestic emergency. Important elements of the plan include effective incident management; business continuity management; employee preparedness; infrastructure protection

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preparedness; diplomatic contingency planning through training and exercising; and adequate work space and accommodations at an alternate site.

Support to Hardship Posts

The A Bureau will continue to supply logistical, procurement, personnel and other administrative support to the Department's hardship posts, in particular to Baghdad and Kabul. In association with the Bureau of African Affairs, it will also continue to provide contract acquisition support for regional peacekeeping operations in Africa.

Overseas Schools Grant Program

The Department's renewed emphasis on overseas diplomacy and development has increased the importance of having quality schools for children of U.S. Government employees assigned to the Department's diplomatic and consular posts abroad. The Bureau manages a grant program that assists overseas schools attended by these dependants. It supports programs for exceptional children; provides assistance to new or expanding schools; assists in recruiting and maintaining U.S. citizen staff and with training staff in educational technologies; supports the Virtual School Program; and supports regional associations of overseas schools. The grants program improves the quality of life of the Department's workforce and family members, thus improving employee morale, job satisfaction, productivity, and retention.

Justification of Program Change

All program changes for the Bureau of Administration implement the Department's Strategic Goal #7 – "Strengthening Consular and Management Capabilities".

Customer Service and Business Efficiencies: \$5,095,000, including 5 Positions

Personal Property Management Program, including 1 Position

Funding for this position is required to strengthen the personal property management program. The Department is responsible for oversight of nearly \$2 billion worth of assets located in domestic Department facilities and at diplomatic and consular posts around the world. The worldwide disbursement of these assets and diversity of inventory (i.e. more than 500 aircraft, over 10,000 motor vehicles, security and information technology equipment, and historically significant heritage assets) result in a highly complex compliance oversight process. In light of OIG and independent auditor findings that indicate the Department's worldwide personal property management program was a potential material weakness and should be strengthened, the Department proposes restructuring its personal property management program office and requires an additional position to achieve better oversight of assets and strengthen management controls.

Grants Management Program Initiative: \$323,000, including 2 Positions

The requested positions and funding will fulfill critical program oversight which includes prescribing policies, procedures and standards regarding solicitation, award and administration of all Departmental Federal Assistance Programs; and to satisfy national policy demands. In response to enforcement of the Federal Funding Accountability and Transparency Act, and GAO, OIG and OMB highlighting challenges in the management of Federal assistance, the Department developed a Grants Management Oversight and Review program to strengthen grants policy, training, tracking, and oversight. The requested increases will allow the Department to significantly improve the depth and quality of training and reviews, add two online classes, expand the grants training curriculum, double the number of reviews and oversee the development of a grants management system. If these resources are not allocated, the Department would be unable to properly implement this program. Grants oversight activities would continue to be performed at a minimal level, rather than as a priority to correct grants management weaknesses.

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Overseas Motor Vehicles Program: \$4,772,000

The requested funding will bring the Overseas Motor Vehicle Program back to a normal replacement cycle in order to sustain a vehicle fleet that complies with USG regulations and safety standards. As part of its mission to provide effective global support for the people and programs of America's diplomacy, the Department's Motor Vehicle Program strives to maintain overseas motor vehicle fleets in optimal condition. Timely vehicle replacement is part of that process and is mandated by government-wide regulations. Regular replacement ensures modern, operational fleets. Sales of cars in good condition may recover a significant portion of the acquisition cost, with the proceeds returned to the program. If done properly, a large portion of the program can be funded through returned proceeds of sales. However, due to budget restrictions that the Department experienced in recent years, funding for overseas infrastructure such as vehicle replacement has been deferred. Growth at posts that are critical to U.S. foreign policy interests and the opening of American Presence Posts have also affected the program's ability to operate effectively. These effects have lengthened replacement cycles, thereby reducing proceeds of sale and requiring greater appropriated funding for future purchases. This replacement program would eliminate backlog, meet posts' needs, greatly improve customer satisfaction, and restore balance to the replacement and reimbursement cycle.

Integrated Logistics Management System (ILMS) , including 2 Positions

The requested positions will support the Department's current and anticipated work requirements for ILMS which include deployment to 50-75 posts per year. The Department's ILMS Program has been severely short-staffed for many years. Lags in securing and filling positions dedicated to ILMS program management and operations have resulted in significant cost shifts to contractor resources, resulting in overall program cost growth. The numbers of deployment teams, government personnel on each deployment team, and expansion of the ILMS Customer Support Desk from a 24/5 operation to 24/7, are critical constraints to the accelerated implementation of ILMS as approved by the Department's E-Gov Board. Without these additional resources, ILMS would need to pay for increases in contractor expenses even as deployments are scaled back. Customer service in particular would suffer, as support is currently available only five days a week, unacceptable to a global organization whose requirements must be supported twenty-four hours a day throughout the year.

Domestic Facilities Modernization and Management: \$49,981,000, including 2 Positions

The Department requests resources to consolidate Washington metropolitan area employees and services into as few buildings as possible in the Foggy Bottom area. The following projects will provide much-needed support for this initiative and for building maintenance and employee health and safety.

American Red Cross Building: \$11,000,000

The American Red Cross Building is located two blocks from the Harry S Truman building. Obtaining funds to lease this facility and pay for security, cabling, and telephone start-up costs will allow the Department to later terminate its lease at State Annex 44. This is one of two facility acquisitions that, together, will permit the Department to consolidate most of its employee population located in the Washington, D.C. area and to reduce its overall annual lease costs.

Potomac Annex: \$18, 776, 000

The second planned facility acquisition is the complex at Potomac Annex, located one block from the Harry S Truman building. The Potomac Annex is comprised of 5 buildings on 6.9 acres presently occupied by the Navy until 2011. Purchase of the Potomac Annex site and renovation work to accommodate the Department's needs will allow for the elimination of several costly leases throughout the Washington, D.C. area and place the overwhelming majority of staff within footsteps of the Harry S Truman building.

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Charleston Building Renovations: \$17,300,000

The Department requests funds to renovate two buildings at its services center in Charleston, South Carolina, which will allow the Department to fully realize the benefits of re-engineering the delivery of Human Resources (HR) services. This effort is part of a cost savings plan that will ultimately result in Full Time Equivalent (FTE) savings and budgetary reallocations for the Department. Savings will be achieved through the centralization of transactional HR processes at these currently vacant buildings that the Department owns and through a reduction in the size of Human Resource offices in Washington, D.C. In order to implement this HR initiative, buildings 644 and 84, located in Charleston, South Carolina, must be renovated.

Blair House: \$2,000,000

The Blair House, the Presidential guest house, is in critical need of interim maintenance. GSA's 2008 Building Evaluation Report (BER) identified numerous deficiencies and established the need for a massive, multi-million dollar rehabilitation project. The building needs a comprehensive rebuild/renovation/overhaul to address ongoing and worsening infrastructure problems relating to moisture, air conditioning, air infiltration, and plumbing, as well as a host of other problems associated with buildings of this age (built in 1824), size (72,000 square feet), and historical significance. Until GSA's BER is complete and required renovations are funded and underway, the Department must continue operation and maintenance at an acceptable level, even while Blair House infrastructure continues to deteriorate and costs continue to rise significantly. The requested funding will permit minor changes, including upgrading/maintaining communications and security infrastructures and incorporating Trowbridge House into the Blair House complex. Much of Blair House's art work, furnishings, and accouterments are irreplaceable. Potential hazards created by extensive building deficiencies cannot be addressed at current funding levels. Maintaining Blair House as a Presidential guest house, an historical showcase, and a national treasure is of great import to the U.S. Government.

Building Maintenance/Environmental and Safety Management: \$905,000, including 2 Positions

The Department of State and other agencies involved in foreign affairs train more than 46,000 employees annually at the National Foreign Affairs Training Center (NFATC). The requested funds will support scheduled growth and increasing operational and maintenance expenses. NFATC is increasing its square footage and physical plant complex with the addition of two new buildings that will be completed in 2010, extending its training hours and increasing its student load. This expansion will increase expenses for projected utilities, specialty subcontractors (heating, ventilating, and air conditioning (HVAC), electrical, fire alarm, emergency power) and for operation and maintenance, custodial supplies and services. FY 2009 budget levels will not ensure the same high level of facilities management services for FY 2010 without additional resources. Project management support is required to ensure the Department can provide timely, efficient, and cost-effective services.

Federal agencies have been encouraged to implement public access defibrillation programs. The use of Automated External Defibrillators (AEDs) saves the lives of individuals suffering sudden cardiac events. The Department has coordinated a program for domestic sites consistent with Department of Health and Human Services and General Services Administration guidelines, resulting in over 50 domestic facilities provided with this equipment. Increased funding in FY 2010 will provide annual and long-term maintenance (e.g., equipment servicing/battery and pad replacement, annual retraining, program audit and oversight). Funding is also requested for position, travel, training, and other contract services associated with emergency preparedness and anthrax contamination testing and prevention. These requirements are vital to safeguard the health and welfare of Department employees.

Information Sharing: \$4,211,000 including 12 Positions

Privacy Records/Personally Identifiable Information (PII) , including 7 Positions

The requested positions will protect Personally Identifiable Information (PII). As a result of recent high visibility breaches, the demands for tighter controls to safeguard PII continue to grow from the Congress, GAO, and OIG communities. The controls encompass the need to create inventories of the Department's information holdings, develop sustainable policies to address data breaches involving PII, and identify vulnerable information collection processes. Further, the Department must be positioned to implement the privacy requirements of the Intelligence Reform and Terrorism Prevention Act (IRTPA) and E.O. 13888. Additionally, as part of a massive effort to inventory

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and evaluate PII holdings of the Department's information technology systems, as required by federal privacy mandates, all systems containing PII are being re-categorized as moderate or high impact. There will be a significant increase in the workload resulting in a need for additional staff. The Department has made great strides in meeting many of the federal privacy mandates, to include developing a comprehensive Breach Response Policy; establishing Core Response Groups to conduct privacy risk analysis; and creating incident reporting guidelines. Increased staffing will allow the Department to comply with existing federal mandates.

Presidential Initiative on FOIA: \$851,000, including 3 Positions

The requested positions and funding are required to address the projected backlog of Freedom of Information Act (FOIA) requests in FY 2010. The additional resources will reduce the Department's projected backlog to a more acceptable level, decrease the overall case processing time, and enable the Department to fully populate its FOIA website with released documents, thereby increasing State's responsiveness to requesters, consistent with President Obama's commitment to openness and transparency. This funding will enable the Department to be more fully compliant with the FOIA and the OPEN Government Act of 2007. The net benefit to the Department will be better service to the public, increased transparency and openness, and avoidance of costly and disruptive litigation.

Records Management Program: \$1,364,000

The requested funding is to establish schedules for the Department's records systems and train employees in record keeping requirements. The Federal Records Act requires all Federal records, including electronic records, to have a records disposition schedule which establishes mandatory instructions for their disposition. Scheduling records saves money, protects business and personal rights, preserves the history of the Department's activities, and meets legal mandates. Additionally, the e-Government Act of 2002 requires all electronic information systems to be scheduled by September 30, 2009, which is part of the President's Management Agenda's scorecard. The Department's Records Management Program is inadequately staffed to handle this workload and has a significant backlog of records disposition schedules. Most records schedules within the Department's estimated 465 offices are out of date. The current backlog consists of approximately 4,500 existing out-of-date records schedules, records that have never been scheduled, as well as all websites and most information systems. With limited resources, the Department has been able to schedule approximately 500 records items since 2006, well below the requirements. Funding the program will protect one of the Department's most critical assets – its records.

Electronic Records: SMART Information Life-Cycle Management: \$563,000, including 1 Position

The requested position and funding are for electronic records management operations under the Department's "State Messaging and Archive Retrieval Toolset" (SMART) archive, as mandated by Federal recordkeeping regulations. This work will consist of providing review and guidance for the metadata marking of the archive, conducting disposition execution and monitoring of the archive, and drafting records-related training, and records-related policy. It is critical that the Department have resources in place to manage the electronic records created by the new SMART messaging system. SMART will provide tools to radically improve the delivery of the Department's electronic communications and management of its archive. The Department will need new resources in FY 2010 to: 1) use those tools effectively to manage the archive, 2) implement a training regimen to manage this radical change, and 3) enable the appropriate deletion of SMART records in accordance with Federal requirements, thereby reducing storage, processing, and maintenance costs.

Declassifying the Historical Record of U.S. Foreign Policy: \$1,433,000, including 1 Position

The requested position and funding are to comply with the Department's requirement to declassify the U.S. foreign policy historical record. The Department declassifies and transfers millions of pages of historical foreign policy records to the National Archives each year, where they are second only to those about genealogy as the most researched of all collections. Both Executive Orders and law require the Department to conduct a declassification review of all its permanent historical (25-year old) records and of documents to be published in the "Foreign Relations of the U.S." series. Failure to review the 25-year classified records on schedule may result in their automatic declassification. These resources will provide for an increase in the number of expert reviewers to determine which documents can be declassified while protecting still-sensitive information. In FY 2008, the Department was able to review all 25-year State records in its custody, but left un-reviewed over 14 million pages of referrals, which are other agencies' documents that contain State equities. In FY 2009, the Department will complete the review of only 90

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percent of State records in custody, while the backlog of millions of referral documents continues to rise. At the FY 2010 requested resource level, the Department will meet its statutory and regulatory obligations and provide meaningful information access to the American public.

Overseas Schools Grant Program: \$550,000

The Department supports its mission to ensure quality schooling for U.S. Government dependents abroad by providing grants and technical assistance to over 196 schools worldwide. The requested funds will support the Department's diplomatic initiatives, which require establishment of more schools and additional programs (e.g., special needs, virtual school). The Department cannot support the required expansion of schooling opportunities without additional funding. As the relative value of grants decreased, so has the Department's ability to influence schools. Under ICASS (International Cooperative Administrative Support Services), the Department pays half the program's costs and other participating agencies pay the rest. In FY 2002, ICASS approved a modest five-year plan to increase the budget by FY 2007. At the FY 2010 requested level, the Department can respond to the need for enhanced schooling opportunities for U.S. Government dependents abroad, assuring that schools will accept these students.

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FY 2010 Request Resource Summary

	Positions			Pos Total	Funds (\$ in thousands)		
	American Domestic	American Overseas	FSN		Bureau Managed	American Salaries	Funds Total
FY 2008 Actual	609	1	0	610	288,376	71,510	359,886
FY 2009 Estimate	609	1	0	610	344,086	68,486	412,572
FY 2010 Base (1)	609	1	0	610	331,486	68,486	399,972
FY 2010 Built-in Changes							
Annualization of FY 2009							
American COLA	0	0	0	0	497	338	835
Domestic Inflation	0	0	0	0	7,604	0	7,604
FY 2010 American Cost of Living Adjustment	0	0	0	0	1,326	1,032	2,358
GSA Rents	0	0	0	0	18,320	0	18,320
IT O&M	0	0	0	0	11,201	0	11,201
Total Built-in Changes	0	0	0	0	38,948	1,370	40,318
FY 2010 Current Services	609	1	0	610	370,434	69,856	440,290
FY 2010 Program Changes							
Privacy Records / Personally Identifiable Infor	7	0	0	7	0	644	644
A/OPR/RPM Red Cross Building	0	0	0	0	11,000	0	11,000
A/LM/PMP Personal Property Mgt	1	0	0	1	0	109	109
Presidential Initiative on FOIA	3	0	0	3	851	230	1,081
Grants Management Program Initiatives	1	0	0	1	323	109	432
Charleston Renovation of Build 644 & 84	0	0	0	0	17,300	0	17,300
Overseas Schools Program	0	0	0	0	550	0	550
General Building Maintenance	1	0	0	1	575	63	638
Records Management Program	0	0	0	0	1,364	0	1,364
Overseas Motor Vehicle Program	0	0	0	0	4,772	0	4,772
Electronic Records Management	1	0	0	1	563	109	672
Blair House Major Renovation	0	0	0	0	2,000	0	2,000
Declassifying the Historical Record	1	0	0	1	1,433	64	1,497
Domestic Environmental and Safety	1	0	0	1	330	64	394
State Assistance Management System - FTE	1	0	0	1	0	92	92
FTE for ILMS Support	2	0	0	2	0	154	154
Navy Hill	0	0	0	0	18,776	0	18,776
Total Program Changes	19	0	0	19	59,837	1,638	61,475
FY 2010 Request	628	1	0	629	430,271	71,494	501,765

(1) FY2010 Base excludes non-recurred FY2009 supplemental funds

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Staff by Program Activity

(positions)

Bureau of Administration	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Domestic Administrative Support	266	266	269	3
Domestic Financial Services	13	13	13	0
Domestic General Services	188	188	191	3
Language Services	28	28	28	0
Other Domestic General Services	72	72	72	0
Supply, Transportation, and Acquisition	79	79	82	3
White House Travel	9	9	9	0
Domestic Personnel Services	65	65	65	0
Domestic Work Space	79	79	81	2
Domestic Investment in Current Assets	43	43	43	0
Domestic Operations and Maintenance	36	36	38	2
Information Resource Management	216	216	229	13
Corporate Information Systems and Services	200	200	213	13
Administrative Systems	16	16	16	0
Information Services	184	184	197	13
Infrastructure Systems	16	16	16	0
Special Communications Support	16	16	16	0
Policy Formulation	49	49	50	1
Bureau Direction	49	49	50	1
Total	610	610	629	19

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Funds by Program Activity

(\$ in thousands)

Bureau of Administration	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Domestic Administrative Support	78,311	71,899	71,809	(90)
Domestic Financial Services	1,811	1,754	1,787	33
Domestic General Services	54,417	53,154	54,256	1,102
Language Services	4,646	4,512	4,596	84
Other Domestic General Services	14,250	14,032	14,270	238
Supply, Transportation, and Acquisition	21,105	19,957	20,539	582
White House Travel	14,416	14,653	14,851	198
Domestic Investment in Current Assets	1,684	0	0	0
Colombia Plaza/Main State Renovations - Other Investments	1,684	0	0	0
Domestic Personnel Services	15,129	14,971	15,766	795
Public Diplomacy - Program Costs	5,270	2,020	0	(2,020)
White House Travel	5,270	2,020	0	(2,020)
Domestic Work Space	203,471	251,501	311,769	60,268
Domestic Investment in Current Assets	23,229	36,038	60,012	23,974
Colombia Plaza/Main State Renovations - Other Investments	18,215	31,236	55,114	23,878
Domestic Leases	124,992	156,211	185,531	29,320
Domestic Operations and Maintenance	55,250	59,252	66,226	6,974
Information Resource Management	67,318	78,856	100,376	21,520
Corporate Information Systems and Services	44,911	56,429	73,773	17,344
Administrative Systems	4,127	4,100	4,366	266
ILMS O&M	0	0	7,288	7,288
Information Services	40,784	52,329	62,119	9,790
Infrastructure Systems	22,407	22,427	26,603	4,176
Diplomatic Pouch and Mail	18,188	18,608	22,722	4,114
Special Communications Support	1,859	1,780	1,816	36
Voice Communications Programs	2,360	2,039	2,065	26
Overseas Program Support	3,334	3,411	8,227	4,816
Overseas General Services	3,334	3,411	8,227	4,816
Policy Formulation	7,452	6,905	7,554	649
Bureau Direction	7,452	6,905	7,554	649
Public Diplomacy	0	0	2,030	2,030
Public Diplomacy - Program Costs	0	0	2,030	2,030
White House Travel	0	0	2,030	2,030
Total	359,886	412,572	501,765	89,193

D&CP – BUREAU OF ADMINISTRATION

FY 2010 Request Program Activities

Department Of State	Positions				Funds (\$ in thousands)		
	American Domestic	Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
Domestic Administrative Support	269	0	0	269	40,321	31,488	71,809
Domestic Financial Services	13	0	0	13	311	1,476	1,787
Domestic General Services	191	0	0	191	31,809	22,447	54,256
Language Services	28	0	0	28	985	3,611	4,596
Other Domestic General Services	72	0	0	72	6,098	8,172	14,270
Supply, Transportation, and Acquisition	82	0	0	82	11,311	9,228	20,539
White House Travel	9	0	0	9	13,415	1,436	14,851
Domestic Personnel Services	65	0	0	65	8,201	7,565	15,766
Domestic Work Space	81	0	0	81	302,658	9,111	311,769
Domestic Investment in Current Assets	43	0	0	43	55,114	4,898	60,012
Colombia Plaza/Main State Renovations - Other Investments	0	0	0	0	55,114	0	55,114
Domestic Leases	0	0	0	0	185,531	0	185,531
Domestic Operations and Maintenance	38	0	0	38	62,013	4,213	66,226
Information Resource Management	228	1	0	229	74,819	25,557	100,376
Corporate Information Systems and Services	212	1	0	213	50,032	23,741	73,773
Administrative Systems	16	0	0	16	2,550	1,816	4,366
ILMS O&M	0	0	0	0	7,288	0	7,288
Information Services	196	1	0	197	40,194	21,925	62,119
Infrastructure Systems	16	0	0	16	24,787	1,816	26,603
Diplomatic Pouch and Mail	0	0	0	0	22,722	0	22,722
Special Communications Support	16	0	0	16	0	1,816	1,816
Voice Communications Programs	0	0	0	0	2,065	0	2,065
Overseas Program Support	0	0	0	0	8,227	0	8,227
Overseas General Services	0	0	0	0	8,227	0	8,227
Policy Formulation	50	0	0	50	2,216	5,338	7,554
Bureau Direction	50	0	0	50	2,216	5,338	7,554
Public Diplomacy	0	0	0	0	2,030	0	2,030
Public Diplomacy - Program Costs	0	0	0	0	2,030	0	2,030
White House Travel	0	0	0	0	2,030	0	2,030
Total	628	1	0	629	430,271	71,494	501,765

D&CP – BUREAU OF ADMINISTRATION

Staff by Domestic Organization Unit

(positions)

Bureau of Administration	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Deputy Assistant Secretary for Information Sharing Services	5	5	5	0
Deputy Assistant Secretary for Logistics Management	6	6	6	0
Deputy Assistant Secretary for Operations	5	5	5	0
Directives	21	21	21	0
Executive Office	101	101	101	0
General Services Management	32	32	32	0
IRM Programs and Services	163	163	175	12
Office of Allowances	18	18	18	0
Office of Emergency Management	16	16	16	0
Office of Facilities Management Services	36	36	38	2
Office of Language Services	28	28	28	0
Office of Overseas Schools	15	15	15	0
Office of Real Property Management	43	43	43	0
Office of Small and Disadvantaged Business Utilization	6	6	6	0
Office of the Assistant Secretary for Administration	12	12	12	0
Office of the Procurement Executive	24	24	26	2
Operations Management	37	37	37	0
Policy and Program Management	42	42	45	3
Total	610	610	629	19

D&CP – BUREAU OF ADMINISTRATION

Funds by Domestic Organization Unit

(\$ in thousands)

Bureau of Administration	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Acquisitions Management	548	0	0	0
Deputy Assistant Secretary for Information Sharing Services	823	800	815	15
Deputy Assistant Secretary for Logistics Management	2,627	1,875	1,906	31
Deputy Assistant Secretary for Operations	1,314	1,300	1,322	22
Directives	5,201	5,162	5,245	83
Executive Office	31,184	31,108	31,791	683
GSA & Other Rents Management	124,992	156,211	185,531	29,320
General Services Management	8,051	7,993	8,121	128
IRM Programs and Services	35,456	47,037	56,742	9,705
Office of Allowances	2,237	2,156	2,198	42
Office of Emergency Management	1,859	1,780	1,816	36
Office of Facilities Management Services	55,250	59,252	66,226	6,974
Office of Language Services	4,646	4,512	4,596	84
Office of Overseas Schools	7,425	7,465	8,124	659
Office of Real Property Management	24,414	35,527	59,494	23,967
Office of Small and Disadvantaged Business Utilization	905	881	897	16
Office of the Assistant Secretary for Administration	3,403	3,340	3,398	58
Office of the Procurement Executive	2,202	2,177	2,737	560
Operations Management	11,861	11,853	16,806	4,953
Policy and Program Management	30,218	30,123	41,970	11,847
Presidential-Vice Presidential Travel Support	5,270	2,020	2,030	10
Total	359,886	412,572	501,765	89,193

D&CP – BUREAU OF ADMINISTRATION

Funds by Object Class

(\$ in thousands)

Bureau of Administration	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
1100 Personnel Compensation	63,626	61,503	65,271	3,768
1200 Personnel Benefits	16,495	15,853	16,916	1,063
2100 Travel & Trans of Persons	18,833	15,866	15,951	85
2200 Transportation of Things	109	112	112	0
2300 Rents, Comm & Utilities	162,300	194,041	214,239	20,198
2400 Printing & Reproduction	1,149	1,177	1,179	2
2500 Other Services	89,706	116,325	139,462	23,137
2600 Supplies and Materials	3,159	3,162	3,167	5
3100 Personal Property	4,160	4,173	9,032	4,859
3200 Real Property	0	0	36,076	36,076
4100 Grants, Subsidies & Contrb	65	67	67	0
4200 INS Claims & Indemnities	284	293	293	0
Total	359,886	412,572	501,765	89,193

D&CP – BUREAU OF DIPLOMATIC SECURITY

Resource Summary

(\$ in thousands)

Appropriations	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Positions	861	861	861	0
Funds	169,581	187,146	190,560	3,414

Mission

The Bureau of Diplomatic Security (DS) ensures a safe and secure environment for the successful conduct of U.S. foreign policy. DS is the law enforcement and security arm of the U.S. Department of State. To advance American interests and foreign policy, DS protects people, property, and information at more than 285 missions worldwide. DS is the most widely represented U.S. security and law enforcement organization in the world and a leader in international investigations, threat analysis, cyber security, counterterrorism, personnel security high threat protective security operations, and security technology. DS continues to develop new tools and processes to meet emerging needs and to provide extraordinary security to all those DS protects.

The Bureau modified its mission in response to the Intelligence Reform and Terrorism Prevention Act of 2004 to sharpen its focus on visa and passport security. The implementation of the Visa and Passport Security Strategic Plan (VPSP) is essential to the Department's efforts to combat terrorist travel by ensuring the integrity of U.S. passport and visa documents. The plan's focus is on detection of terrorist activity, methods, and trends that exploit international travel vulnerabilities; disruption of terrorist efforts to use fraudulent travel documents; and strengthening the law enforcement capacities of foreign partners.

Priorities

The DS 2010 Bureau Strategic Plan (BSP) focuses on creating a permanent Foreign Affairs Security Training Center (FASTC) to consolidate all training, wage/price increases, administrative functions, contract oversight, bolstering the Threat Investigations and Analysis Directorate (TIA), the VPSP, and bolstering DS infrastructure to support expanded programs.

Protect the Homeland against Terrorist Attacks

One of DS's highest priority and biggest challenges is to provide support for U.S. foreign policy and operations in fragile states and high threat and combat environments. Nowhere is this more evident than in Iraq and Afghanistan. These environments require DS to provide extraordinary security services and necessitate working closely with the military to ensure their assistance is there when needed. Both the Iraqi and the Afghan governments are in partnership with the U.S. in the fight against the Taliban and Al-Qaeda. These combined efforts have achieved significant results in improving the overall security situation, however, the overall security situation remains unpredictable.

Recent requirements, such as acquiring aviation assets for Iraq operations and protecting the flow of essential supplies into the embassy compound, represent highly specialized and uncharted territory for DS, requiring a significant amount of management and operational oversight from DS personnel.

As mandated by the 2004 Intelligence and Reform and Terrorism Prevention Act, DS implemented the VPSP to defend the homeland, detect terrorist activity, and disrupt terrorist mobility. Assistant Regional Security Officer-Investigators (ARSO-I) are currently working with Consular Affairs at 31 overseas posts to identify suspicious visa and passport requests, thereby denying terrorist entry into the U.S. Support of the VPSP and the ARSO-I Program is crucial to ensuring the integrity of U.S visas and passports and protecting the homeland and its borders.

Sudan is also critical to U.S. counterterrorism initiatives to protect the homeland. The U.S. is also heavily involved in attempting to resolve the humanitarian crisis in Darfur and to reconcile a longstanding conflict between northern and southern Sudan through the implementation of a comprehensive peace accord.

To ensure the seamless integration of tactical intelligence activities in support of DS's global mission, in March 2008

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the Undersecretary for Management approved the establishment of the Threat Investigations and Analysis Directorate (TIA) which combines those DS elements directly engaged in the collection, analysis, investigation, and dissemination of security and threat-related intelligence information. Support for this new structure will enable DS to support Information Sharing Environment (ISE) initiatives mandated by the Intelligence Reform and Terrorism Prevention Act.

DS will continue to improve on the personnel security clearance process to efficiently and effectively complete background investigations, adjudications, and granting of personnel security clearances to achieve and maintain compliance with IRTPA. This indicator is contained in the PART assessment.

STRATEGIC GOAL: STRENGTHENING CONSULAR AND MANAGEMENT CAPABILITIES	
Strategic Priority: Diplomatic Security	
Indicator: Length of time to complete background investigation, adjudication and granting of personnel security clearances, as required by the Intelligence Reform & Terrorism Prevention Act of 2004.	
Target FY 2010	90 percent of cases completed within 58 days
Target FY 2009	90 percent of cases completed within 60 days
Target FY 2008	90 percent of cases completed within 75 days.
Results FY 2008	Rating: On Target Target for FY-08 has been met with 90 percent of cases completed within 75 days
Impact	The IRTPA mandates that by December 2009, 90 percent of security clearance investigations be completed within 60 days. DS anticipates compliance with the mandate, and currently grants security clearances in an average of 77 days, establishing the Department of State as a leader throughout the Federal government.
Results FY 2007	Target for FY 2007 met with 85 percent of cases completed within 55 days
Results FY 2006	N/A
Results FY 2005	N/A
VERIFICATION AND VALIDATION	
Data Source and Quality	Two databases: Report Management System, which is geared towards the field investigator and measures field performance, and the Case Management System, which is designed to measure end-to-end processing time.

Protect Lives and Facilities

The consolidation of the FASTC is a high priority. FASTC was the first training academy accredited by the Federal Law Enforcement Training Accreditation Board. However, Department training needs, particular to the mission and the environment in which the Foreign Service operates, require dedicated space and facilities in order to carry out both hard and soft skills security training. Examples of this training are weapons training, antiterrorism and armored vehicle drivers training, surveillance detection training, shock/trauma medical training, exposure to explosive effects, military vehicles and munitions, and improvised explosive device recognition training. All of these examples require specialized training facilities.

The FY 2010 budget request is also focused on bringing the DS infrastructure up to a level sufficient to meet crucial program support needs based on increased staffing over the past three years. A variety of support functions and positions are needed to sufficiently meet the needs of previous growth. Position requirements include information technology, human resources, logistics, security specialists, financial management, and general support. The largest element of the infrastructure request is for facility lease and office renovation funding. As a result of increased staffing to implement the VPSP and Western Hemisphere Travel Initiative and to effectively manage security operations in Iraq and Afghanistan, DS has outgrown its facilities. DS needs to plan for new facilities to consolidate and house staff in Washington and in various states where DS has or will have field or resident offices.

A Fitness-for-Duty policy for DS Special Agents policy has been established. This policy provides for implementation of specific Fitness-for-Duty forensic medical-psychological evaluation of any DS agent designated by the Assistant Secretary of DS.

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Protect Information Designated as Critical to the Security of the United States

The ISE process is moving swiftly into the implementation phase throughout the Department and DS will be an intricate part of this process. The National Counterterrorism Center (NCTC) has been working with DS since July of 2007 to exchange Suspicious Activity Report information in a meaningful manner. As part of its response to a July 2007 Office of Management and Budget budget call for FY 2009-FY 2013 Information Sharing Environment (ISE) priority investments, the Department put forward a \$2.95M request from DS to make Security Incident Management and Analysis System (SIMAS) compliant with Common Terrorism Information Sharing Standards and available for fusion sharing with NCTC.

The indicator below demonstrates progress on a key element of DS efforts to protect critical information. The Security Management System Enterprise (SMSe) is a secure, wide-area network that connects technical security equipment abroad and enables real time monitoring that enhances situational awareness and analytical and investigative capabilities. SMSe installation at highly vulnerable lock-and-leave posts is a requirement of security standards and drives SMSe installation program planning. The indicator below assesses lock and leave post compliance with security standards. This indicator is contained in an OMB program assessment.

STRATEGIC GOAL: STRENGTHENING CONSULAR AND MANAGEMENT CAPABILITIES								
Strategic Priority: Diplomatic Security								
Indicator	FY 2005 Results	FY 2006 Results	FY 2007 Results	FY 2008			FY 2009 Target	FY 2010 Target
				Target	Results	Rating		
Percentage of Small High-Risk Classified Lock and Leave Posts Compliant with Standards for Remote Monitoring	Indicator and baseline were established in 2007.	Indicator and baseline were established in 2007.	55 percent	75 percent	75 percent	On Target	90 percent	100 percent
Impact	SMSe enhances situational awareness and provides new analytical and investigative capabilities. Personnel in the DS Command Center and the Department's Operations Center can view video from over 4500 security cameras at over 180 posts. Analysts can prepare multi-source briefings for senior managers that include overhead imagery, video recordings and emergency planning documents.							
Data Source and Quality	Project management records maintained and reported upwards by DS's Office of Security Technology register completion of SMSe installations. Personnel within the DS Command Center monitor systems once SMSe is installed and operational.							

Justification of Program Change

Iraq Operations

The U.S. Mission in Iraq will continue its intensive diplomatic activities and play an essential role in development and the transition to a more capable Iraqi government. The Mission's goals focus on counter-terrorism, a stable and democratic Iraq and a self-sustaining, successful economy. The Provincial Reconstruction Teams remain a key component of the 2010 diplomatic strategy. The resources requested are necessary to meet the Mission goals, and to provide the management, logistics and security platform for these diplomatic activities. The request for security funding for Iraq Operations is discussed in greater detail in a separate chapter.

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FY 2010 Request Resource Summary

	Positions			Funds (\$ in thousands)			
	American		FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
	Domestic	Overseas					
FY 2008 Actual	743	118	0	861	106,120	63,461	169,581
FY 2009 Estimate	743	118	0	861	118,912	68,234	187,146
FY 2010 Built-in Changes							
Annualization of FY 2009							
American COLA	0	0	0	0	499	377	876
Domestic Inflation	0	0	0	0	178	0	178
FY 2010 American Cost of							
Living Adjustment	0	0	0	0	1,332	1,028	2,360
Total Built-in Changes	0	0	0	0	2,009	1,405	3,414
FY 2010 Current Services	743	118	0	861	120,921	69,639	190,560
FY 2010 Request	743	118	0	861	120,921	69,639	190,560

D&CP – BUREAU OF DIPLOMATIC SECURITY

Staff by Program Activity

(positions)

Bureau of Diplomatic Security	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Counter-Terrorism Programs	17	17	17	0
Investigations and Counterintelligence	17	17	17	0
Diplomatic Courier and Transit Security	17	17	17	0
Diplomatic Security	691	691	691	0
Bureau Direction	691	691	691	0
Local Guard Services	691	691	691	0
Other Overseas Security Support	0	0	0	0
Overseas Protection of Information	0	0	0	0
Local Guard Services	0	0	0	0
Domestic Administrative Support	74	74	74	0
Domestic Financial Services	74	74	74	0
Technical and Procedural Protection of Information	74	74	74	0
Information Resource Management	14	14	14	0
Bureau Direction	14	14	14	0
Local Guard Services	14	14	14	0
Policy Formulation	30	30	30	0
Bureau Direction	30	30	30	0
Local Guard Services	30	30	30	0
Training Services	35	35	35	0
Security Training	35	35	35	0
Technical and Procedural Protection of Information	35	35	35	0
Total	861	861	861	0

D&CP – BUREAU OF DIPLOMATIC SECURITY

Funds by Program Activity

(\$ in thousands)

Bureau of Diplomatic Security	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Counter-Terrorism Programs	0	68,234	2,113	(66,121)
Investigations and Counterintelligence	0	68,234	2,113	(66,121)
Local Guard Services	0	0	2,113	2,113
Technical and Procedural Protection of Information	0	68,234	0	(68,234)
Diplomatic Security	0	118,912	175,010	56,098
Bureau Direction	0	118,912	175,010	56,098
Local Guard Services	0	118,912	175,010	56,098
Domestic Administrative Support	0	0	7,933	7,933
Domestic Financial Services	0	0	7,933	7,933
Diplomatic Courier and Transit Security	0	0	7,933	7,933
Information Resource Management	0	0	911	911
Overseas Protection of Information	0	0	911	911
Other Overseas Security Support	0	0	911	911
Policy Formulation	169,581	0	2,450	2,450
Bureau Direction	169,581	0	2,450	2,450
Local Guard Services	169,581	0	2,450	2,450
Training Services	0	0	2,143	2,143
Security Training	0	0	2,143	2,143
Technical and Procedural Protection of Information	0	0	2,143	2,143
Total	169,581	187,146	190,560	3,414

D&CP – BUREAU OF DIPLOMATIC SECURITY

FY 2010 Request Program Activities

Department Of State	Positions				Funds (\$ in thousands)		
	American Domestic	American Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
Counter-Terrorism Programs	17	0	0	17	0	2,113	2,113
Investigations and Counterintelligence	17	0	0	17	0	2,113	2,113
Diplomatic Courier and Transit Security	17	0	0	17	0	0	0
Local Guard Services	0	0	0	0	0	2,113	2,113
Diplomatic Security	573	118	0	691	120,921	54,089	175,010
Bureau Direction	573	118	0	691	120,921	54,089	175,010
Local Guard Services	573	118	0	691	120,921	54,089	175,010
Domestic Administrative Support	74	0	0	74	0	7,933	7,933
Domestic Financial Services	74	0	0	74	0	7,933	7,933
Diplomatic Courier and Transit Security	0	0	0	0	0	7,933	7,933
Technical and Procedural Protection of Information	74	0	0	74	0	0	0
Information Resource Management	14	0	0	14	0	911	911
Bureau Direction	14	0	0	14	0	0	0
Local Guard Services	14	0	0	14	0	0	0
Overseas Protection of Information	0	0	0	0	0	911	911
Other Overseas Security Support	0	0	0	0	0	911	911
Policy Formulation	30	0	0	30	0	2,450	2,450
Bureau Direction	30	0	0	30	0	2,450	2,450
Local Guard Services	30	0	0	30	0	2,450	2,450
Training Services	35	0	0	35	0	2,143	2,143
Security Training	35	0	0	35	0	2,143	2,143
Technical and Procedural Protection of Information	35	0	0	35	0	2,143	2,143
Total	743	118	0	861	120,921	69,639	190,560

D&CP – BUREAU OF DIPLOMATIC SECURITY

Staff by Domestic Organization Unit

(positions)

Bureau of Diplomatic Security	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Assistant Director for International Programs	2	2	2	0
Assistant Director for Training	1	1	1	0
Assistant Secretary for Diplomatic Security	3	3	3	0
Deputy Assistant Secretary for Countermeasures	3	3	3	0
Deputy Assistant Secretary for Diplomatic Security Service	8	8	8	0
Executive Director	7	7	7	0
Office of Accreditation and Certification	9	9	9	0
Office of Administration	14	14	14	0
Office of Antiterrorism Assistance Programs	17	17	17	0
Office of Chief Technology Office	14	14	14	0
Office of Diplomatic Courier Service	33	33	33	0
Office of Domestic Facilities Protection	14	14	14	0
Office of Facility Protection Operations	9	9	9	0
Office of Field Office Management	159	159	159	0
Office of Information Security	40	40	40	0
Office of Intelligence & Threat Analysis	17	17	17	0
Office of International Law Enforcement Center	8	8	8	0
Office of Investigations & Counterintelligence	73	73	73	0
Office of Mobile Security Deployment	20	20	20	0
Office of Personnel Security/Suitability	51	51	51	0
Office of Physical Security Programs	41	41	41	0
Office of Policy and Strategic Planning	11	11	11	0
Office of Protection	68	68	68	0
Office of Regional Operations	25	25	25	0
Office of Security Technology	45	45	45	0
Office of Special Programs and Coordination	13	13	13	0
Office of Training and Performance Support	34	34	34	0
Public Affairs Staff	4	4	4	0
Total	743	743	743	0

D&CP – BUREAU OF DIPLOMATIC SECURITY

Funds by Domestic Organization Unit

(\$ in thousands)

Bureau of Diplomatic Security	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Assistant Director for International Programs	136	150	153	3
Assistant Director for Training	72	80	81	1
Assistant Secretary for Diplomatic Security	468	517	526	9
Deputy Assistant Secretary for Countermeasures	204	225	229	4
Deputy Assistant Secretary for Diplomatic Security Service	542	598	609	11
Executive Director	515	569	579	10
Office of Accreditation and Certification	651	719	732	13
Office of Administration	931	1,027	1,046	19
Office of Antiterrorism Assistance Programs	1,066	1,177	1,198	21
Office of Chief Technology Office	931	1,027	1,046	19
Office of Diplomatic Courier Service	2,394	2,642	2,690	48
Office of Domestic Facilities Protection	1,630	1,799	1,832	33
Office of Facility Protection Operations	108,258	119,472	121,653	2,181
Office of Field Office Management	11,705	12,917	13,153	236
Office of Information Security	2,784	3,072	3,128	56
Office of Intelligence & Threat Analysis	1,280	1,412	1,438	26
Office of International Law Enforcement Center	542	598	609	11
Office of Investigations & Counterintelligence	5,910	6,522	6,641	119
Office of Mobile Security Deployment	1,250	1,380	1,405	25
Office of Personnel Security/Suitability	3,421	3,775	3,844	69
Office of Physical Security Programs	3,018	3,330	3,391	61
Office of Policy and Strategic Planning	563	622	633	11
Office of Protection	4,672	5,156	5,250	94
Office of Regional Operations	2,243	2,475	2,520	45
Office of Security Technology	3,375	3,725	3,793	68
Office of Special Programs and Coordination	889	981	999	18
Office of Training and Performance Support	2,676	2,953	3,007	54
Public Affairs Staff	267	295	300	5
Total	162,392	179,213	182,485	3,272

D&CP – BUREAU OF DIPLOMATIC SECURITY

Staff by Post (positions)

Bureau of Diplomatic Security	FY 2008			FY 2009			FY 2010			Increase/ Decrease		
	Actual			Estimate			Request					
	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total
Australia, Canberra	3	0	3	3	0	3	3	0	3	0	0	0
Bahrain, Manama Couriers	2	0	2	2	0	2	2	0	2	0	0	0
Belgium, Brussels	1	0	1	1	0	1	1	0	1	0	0	0
Bulgaria, Sofia	1	0	1	1	0	1	1	0	1	0	0	0
Canada, Ottawa	1	0	1	1	0	1	1	0	1	0	0	0
China, Beijing	1	0	1	1	0	1	1	0	1	0	0	0
Cote d'Ivoire, Abidjan	2	0	2	2	0	2	2	0	2	0	0	0
Cote d'Ivoire, Abidjan Couriers	1	0	1	1	0	1	1	0	1	0	0	0
Cuba, Havana	1	0	1	1	0	1	1	0	1	0	0	0
Finland, Helsinki	1	0	1	1	0	1	1	0	1	0	0	0
Finland, Helsinki Couriers	2	0	2	2	0	2	2	0	2	0	0	0
France, Paris	1	0	1	1	0	1	1	0	1	0	0	0
Germany, Frankfurt	9	0	9	9	0	9	9	0	9	0	0	0
Germany, Frankfurt Couriers	32	0	32	32	0	32	32	0	32	0	0	0
Greece, Athens	3	0	3	3	0	3	3	0	3	0	0	0
Italy, Rome	1	0	1	1	0	1	1	0	1	0	0	0
Kazakhstan, Diplomatic Security (SEOP), Almaty	1	0	1	1	0	1	1	0	1	0	0	0
Kenya, Nairobi	2	0	2	2	0	2	2	0	2	0	0	0
Korea(South), Seoul Couriers	5	0	5	5	0	5	5	0	5	0	0	0
Kyrgyzstan, Bishkek	0	0	0	0	0	0	0	0	0	0	0	0
Mexico, Mexico City	2	0	2	2	0	2	2	0	2	0	0	0
Milan	1	0	1	1	0	1	1	0	1	0	0	0
Morocco, Casablanca	1	0	1	1	0	1	1	0	1	0	0	0
Philippines, Manila	4	0	4	4	0	4	4	0	4	0	0	0
Poland, Warsaw	1	0	1	1	0	1	1	0	1	0	0	0
Romania, Bucharest	1	0	1	1	0	1	1	0	1	0	0	0
Russia, Moscow	3	0	3	3	0	3	3	0	3	0	0	0
South Africa, Pretoria Couriers	5	0	5	5	0	5	5	0	5	0	0	0
Switzerland, Geneva	1	0	1	1	0	1	1	0	1	0	0	0
Thailand, Bangkok Couriers	19	0	19	19	0	19	19	0	19	0	0	0
United Arab Emirates, Abu Dhabi	8	0	8	8	0	8	8	0	8	0	0	0
United Kingdom, London	1	0	1	1	0	1	1	0	1	0	0	0
Uruguay, Montevideo	1	0	1	1	0	1	1	0	1	0	0	0
Total	118	0	118	118	0	118	118	0	118	0	0	0

D&CP – BUREAU OF DIPLOMATIC SECURITY

Funds by Post

(\$ in thousands)

Bureau of Diplomatic Security	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Australia, Canberra	204	225	229	4
Bahrain, Manama Couriers	138	152	155	3
Belgium, Brussels	69	76	77	1
Bulgaria, Sofia	72	80	81	1
Canada, Ottawa	69	76	77	1
China, Beijing	72	80	81	1
Cote d'Ivoire, Abidjan	138	152	155	3
Cote d'Ivoire, Abidjan Couriers	69	76	77	1
Cuba, Havana	67	74	75	1
Finland, Helsinki	72	80	81	1
Finland, Helsinki Couriers	138	152	155	3
France, Paris	72	80	81	1
Germany, Frankfurt	601	663	675	12
Germany, Frankfurt Couriers	1,538	1,698	1,728	30
Greece, Athens	204	225	229	4
Italy, Rome	70	78	79	1
Kazakhstan, Diplomatic Security (SEOP), Almaty	70	78	79	1
Kenya, Nairobi	138	152	155	3
Korea(South), Seoul Couriers	335	369	376	7
Mexico, Mexico City	134	147	150	3
Milan	70	78	79	1
Morocco, Casablanca	69	76	77	1
Philippines, Manila	273	302	307	5
Poland, Warsaw	70	78	79	1
Romania, Bucharest	70	78	79	1
Russia, Moscow	215	237	241	4
South Africa, Pretoria Couriers	335	369	376	7
Switzerland, Geneva	69	76	77	1
Thailand, Bangkok Couriers	1,073	1,184	1,205	21
United Arab Emirates, Abu Dhabi	536	591	602	11
United Kingdom, London	72	80	81	1
Uruguay, Montevideo	69	76	77	1
Total	7,189	7,933	8,075	142

D&CP – BUREAU OF DIPLOMATIC SECURITY

Funds by Object Class

(\$ in thousands)

Bureau of Diplomatic Security	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
1100 Personnel Compensation	46,904	51,763	52,707	944
1200 Personnel Benefits	15,068	16,629	16,932	303
2500 Other Services	107,609	118,755	120,921	2,166
Total	169,581	187,146	190,560	3,414

D&CP – TECHNICAL SUPPORT WORKING GROUP

Resource Summary

(\$ in thousands)

Appropriations	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Funds	1,535	3,016	3,031	15

Mission

The U.S. Government response to terrorism features extensive interagency and international efforts to develop and deploy technologies for first responder, military, law enforcement, and intelligence personnel at the federal, state, and local level. The Office of the Coordinator for Counterterrorism and the Department of Defense co-chair the interagency Technical Support Working Group (TSWG), which rapidly develops a broad range of novel technologies to counter advances in terrorists' methods and technical capabilities. Annual funding supports the Department's contribution and leverages additional interagency investments in TSWG technology development activities, including cooperative international research and development activities to enhance capabilities across the counterterrorism mission space. Technology developed by the TSWG is extensively deployed domestically and overseas.

Priorities

TSWG priorities are to:

- Identify, prioritize, and satisfy interagency and international technology and equipment capability requirements to support enhanced intelligence collection, law enforcement, and operations against terrorist activities and capabilities;
- Develop technologies to detect and combat terrorist use of explosives and other materials that can be used to produce mass casualties, especially chemical, biological, radiological or nuclear materials; and
- Enhance physical security capabilities, especially intruder detection, infrastructure protection, and blast mitigation countermeasures; and
- Expand cooperative counterterrorism research and development projects with long-term foreign partners.

The following indicator is representative of the metrics used by the Office of the Coordinator for Counterterrorism to track performance of its programs; it measures the percentage of TSWG projects completed on time and within budget and an increase in the number of projects completed annually that develop and test new technologies in support of combating terrorism.

STRATEGIC GOAL: ACHIEVING PEACE AND SECURITY	
Strategic Priority: Counterterrorism	
Indicator: Status of TSWG Research Projects	
Target FY 2010	70 percent of currently funded research projects completed on time and within budget. 5 percent increase in the number of research projects accepted. Continue full research and development (R&D) programs with existing and new foreign partners. Continue threat/technology seminars for national and international cooperative partners.
Target FY 2009	70 percent of currently funded research projects completed on time and within budget. 5 percent increase in the number of research projects accepted. Initiate pilot cooperative R&D program with new foreign partners. Continue threat/technology seminars for national and international cooperative partners.
Target FY 2008	70 percent of currently funded research projects completed on time and within budget. 5 percent increase in the number of research projects accepted. Initiate pilot cooperative R&D program with new foreign partners. Continue threat/technology seminars for national and international cooperative partners.

D&CP – TECHNICAL SUPPORT WORKING GROUP

Results FY 2008	Rating: On Target International Cooperation: The TSWG expanded cooperative research and development projects with two new foreign partners, Australia and Singapore, while maintaining robust and productive programs with three long-term partners, Canada, Israel, and the United Kingdom. Cooperative projects are underway in the areas of explosives detection; blast mitigation; physical security Working Groups and Conferences: The TSWG continued and enhanced sponsorship of an Interagency (U.S. Government only) Working Group on Homemade Explosives (HME) and held a second annual International Workshop on HME in March 2008. The TSWG also sponsored an International Maritime Security Technology Workshop in May 2008. A formalized Interagency Working Group on Counter-Tunnel Operations was initiated in 2007 and carried forward regular meetings in 2008.
Impact	The TSWG impact is fielding equipment for counterterrorism activities. Physical security and protective technologies are developed and evaluated in direct coordination with international partners. International working groups and conferences allow the USG to prioritize R&D activities in conjunction with foreign partners who share in the cost and effort, resulting in rapid and efficient solutions.
Results FY 2007	The TSWG initiated pilot cooperative R&D programs with its two new foreign partners. Projects with each country are underway in the areas of explosive detection, blast mitigation, physical security, chemical-biological countermeasures, and forensic sciences. The TSWG developed, tested, and deployed a number of products designed to: detect explosives and explosive components; protect critical installations and fortifications from enhanced blast effects; detect poisons in foods and detect, model dispersal patterns, and decontaminate chemical agents and toxic industrial chemicals used by terrorists; facilitate sniper detection, and defeat by U.S. military and other federal counterterrorist forces; and enhance forensic investigative capabilities.
Results FY 2006	TSWG developed, tested, and deployed a number of systems to enhance physical security of facilities, including systems for detecting intruders, monitoring mass-transit systems, detecting suspicious items in shipping containers and vehicles, and upgrading the capabilities of fixed and portable structures to withstand the effects of explosive blast and fragmentation penetration. New or enhanced forensic and investigative capabilities were established to record and authenticate video images for evidentiary purposes; to quickly examine, transmit, and identify false documents; and to determine proficiency and error rates for forensic document analysis, thereby improving prosecution of terrorist and criminal suspects.
Results FY 2005	70 percent of currently funded research projects are completed on time and within budget. 5 percent increase in the number of research projects accepted. Initiated pilot cooperative Research and Development program with new foreign partners. Continue threat/technology solutions workshop program.
VERIFICATION AND VALIDATION	
Data Source and Quality	The TSWG in the DoD Combating Terrorism Technical Support Office (CTTSO) collected data. The data are published in DoD CTTSO Annual Program Review. Indicator measures percentage of successful projects and an increase of projects that develop technologies to combat terrorism. 70% completion metric is a realistic indicator of success.

FY 2010 Request Resource Summary

	Positions			Funds (\$ in thousands)			
	American		FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
	Domestic	Overseas					
FY 2008 Actual	0	0	0	0	1,535	0	1,535
FY 2009 Estimate	0	0	0	0	3,016	0	3,016
FY 2010 Built-in Changes							
Domestic Inflation	0	0	0	0	15	0	15
Total Built-in Changes	0	0	0	0	15	0	15
FY 2010 Current Services	0	0	0	0	3,031	0	3,031
FY 2010 Request	0	0	0	0	3,031	0	3,031

D&CP – TECHNICAL SUPPORT WORKING GROUP

Funds by Program Activity

(\$ in thousands)

Technical Support Working Group	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Counter-Terrorism Programs	1,535	3,016	3,031	15
Total	1,535	3,016	3,031	15

FY 2010 Request Program Activities

Department Of State	Positions				Funds (\$ in thousands)		
	American Domestic	Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
Counter-Terrorism Programs	0	0	0	0	3,031	0	3,031
Total	0	0	0	0	3,031	0	3,031

D&CP – TECHNICAL SUPPORT WORKING GROUP

Funds by Domestic Organization Unit

(\$ in thousands)

Technical Support Working Group	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Other Office of the Secretary-CT-INS	1,535	3,016	3,031	15
Total	1,535	3,016	3,031	15

Funds by Object Class

(\$ in thousands)

Technical Support Working Group	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
2500 Other Services	1,535	3,016	3,031	15
Total	1,535	3,016	3,031	15

D&CP – BUREAU OF INFORMATION RESOURCE MANAGEMENT

Resource Summary

(\$ in thousands)

Appropriations	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Positions	535	535	540	5
Funds	122,327	145,666	295,910	150,244

Mission

The Bureau of Information Resource Management (IRM) supports the effective and efficient creation, collection, processing, transmission, dissemination, storage, and disposition of information required to formulate and execute U.S. foreign policy and manage the Department's daily operations, including consular services. The information needs of the President, the Secretary of State, the Department and its overseas missions, and approximately forty other governmental organizations working in U.S. diplomatic missions overseas drive the operations of IRM. Carrying out U.S. foreign policy in an increasingly interdependent, rapidly changing, and information-intensive world presents new challenges. To meet these challenges, the Department needs secure modern technology that provides timely and accurate information, the tools to analyze this information, and the means to disseminate this information throughout the foreign affairs community. IRM provides these tools and supports the conduct of U.S. diplomacy in the information age. Its program includes the following major activities:

Corporate Information Systems

IRM develops and/or supports worldwide systems and applications for information sharing and collaboration. These include core foreign affairs systems supporting the Secretary and principal officers, consular systems for passport and visa issuance, and financial systems.

Administrative Systems

IRM supports administrative systems for personnel and property, and for information services provided by Department libraries and publishing, records, Freedom of Information Act (FOIA), and historical offices.

Information Technology Infrastructure

To meet the needs of the more than 260 diplomatic and consular missions overseas, IRM provides worldwide Information Technology (IT) infrastructure systems such as secure telecommunications with Washington, D.C.; data processing, communication, and message centers at Headquarters and abroad; mail and pouch services; special communications support for the Secretary and White House at meetings abroad; and voice services via telephone and radio.

Information Management Services

IRM supports the Department's information management activities and operates the IT infrastructure. These responsibilities include: providing data administration and desktop and server maintenance and support; conducting information management planning activities; developing Department-wide IT policies and standards; and coordinating the establishment of technology priorities through the IT Strategic Plan and the E-Gov Program Board.

Priorities

With the Department's fundamental IT infrastructure in place, the Department's IT strategy is to improve the efficiency and effectiveness of IT in the Department. IRM aims to ensure that the tools, systems, and platforms delivering critical, real-time information are readily available and easily accessible to diplomats, managers, and others working in the foreign affairs community domestically and overseas to advance diplomacy. To provide technology-empowered diplomacy to the Department's employees, IRM has established the following priorities for FY 2010:

Effective, User-oriented Tools

IRM will deploy user-oriented tools for discovering and analyzing information and establishing a Department-wide solution for content management and information publishing and dissemination. Such deployment will continue to

D&CP – BUREAU OF INFORMATION RESOURCE MANAGEMENT

leverage IRM's investment in a robust and reliable global IT infrastructure by expanding direct support for the mission-driven processes of diplomacy and foreign assistance.

IT Infrastructure

IRM will provide an IT infrastructure that supports reliable access to needed information and systems from anywhere in the world via standard end-user devices such as laptop and desktop computers, personal digital assistants, and cell phones. Users will have access while working at home (telecommuting and telework), while on travel, and while out of the office. To accomplish this goal, the Department will continue to enhance its global IT infrastructure, consolidating services and operations to promote efficiency and excellent customer service. It will build on the success of Open Net Everywhere and secure Blackberry programs that have begun to deliver the promise of mobile computing to diplomats.

The indicator below measures progress toward implementation of improved IT shared services through consolidation. This project represents a top IT priority of the Department and receives frequent senior management scrutiny.

Implementation of the IT Shared Services through Consolidation program is a key priority in supporting and enhancing the use of the Department's domestic IT infrastructure for users across 34 bureaus and offices. Its objectives include an improved, standardized level of service, consolidation of redundant support capabilities, the implementation of standard platforms and configurations to enable improved IT security, and enhanced opportunities for IT staff development and training.

STRATEGIC GOAL: STRENGTHENING CONSULAR AND MANAGEMENT CAPABILITIES	
Strategic Priority: Information Technology	
Indicator: Key Milestones Achieved in the Implementation of Information Technology Shared Services through Consolidation	
Target FY 2010	-Post-consolidation/transition activities to include human resource, space, and funding coordination. -Project close out activities (to include documentation of lessons learned). -Final stakeholder communication close out activities. -Additionally, the IT Consolidation Program will support the ramp-up of the "Project Services Unit" responsible for managing IRM's major programs. Specifically, in late FY2009 and into FY2010, the IT Consolidation Program Management Office (PMO) will support the Project Center of Excellence in building project management standards and methodologies for all IRM projects.
Target FY 2009	Standard IT Shared Services provided by IRM - Mandatory: -All bureaus using Desktop Computing Services (provides help desk support 24 hours a day/7 days a week for passwords, personal computers, telephones, networks, servers, e-mail and IT security). -All bureaus using Mobile Computing Services (provides Personal Data Assistant devices, cell phones, and management support). -All bureaus using Enterprise Server Operations Center to house and maintain their file and print servers. Standard IT Extended Services provided by IRM - Optional: -All bureaus using extended services: Development Services (computer application and website development services); Hosting Services (computer application and website hosting services); and Teleconferencing Services
Target FY 2008	Standard IT Shared Services provided by IRM - Mandatory: -18 bureaus using Desktop Computing Services (provides help desk support 24 hours a day/7 days a week for passwords, personal computers, telephones, networks, servers, e-mail and IT security). -18 bureaus using Mobile Computing Services (provides Personal Data Assistant devices, cell phones, and management support). -18 bureaus using Enterprise Server Operations Center to house and maintain their file and print servers. Standard IT Extended Services provided by IRM - Optional: -18 bureaus using extended services: Development Services (computer application and website development services); Hosting Services (computer application and website hosting services); and Teleconferencing Services.

D&CP – BUREAU OF INFORMATION RESOURCE MANAGEMENT

Results FY 2008	Rating: Above Target Currently 31 Bureaus have either undergone Consolidation or are in the process. -Consolidated 18 bureaus: A/EX/IRM, F, IRM, H, RM, A/ISS, EAP, L, WHA, AF, EUR/IO, MED, NEA/SCA, OBO, S/CPR, EEB, HR, OES/DRL -3 Bureaus in Agreement Phase: PRM, DS, T -10 Bureaus in Discovery Phase: CA Wash, DTSP0, FSI, IIP/ECA, CA Conus, OIG, PA, RM/GFSC, S -Version 2 of the Master Service Level agreement has been developed and implemented -The Working Capital Fund spend plan is complete
Impact	Moving forward, the implementation of these Standard IT services, both optional and mandatory, will allow IRM to continue to expand the project to improve IT shared services through consolidation, as outlined above. It is anticipated that 4 more Bureaus will be consolidated in the first quarter of FY 2009.
Reasons for Exceeding Target	The performance target was set at an approximate level, and the deviation from that level is slight. There was no significant effect on overall program or activity performance.
Results FY 2007	The Bureau of Information Resource Management (IRM), the Bureau of Administration, and the Office of the Director of Foreign Assistance were consolidated to IRM-provided standard IT shared services.
Results FY 2006	A Program Management Office was established in the Bureau of Information Resource Management (IRM) for Department-wide Information Technology (IT) service consolidation. Implementation plan for consolidating IT services was completed.
Results FY 2005	The Department's E-Government Program Board established Duplication Action Team, which identified areas of Information Technology (IT) service duplication and key targets for consolidation.
VERIFICATION AND VALIDATION	
Data Source and Quality	IRM management reports. Data Quality Assessment revealed no significant data limitations.

E-Gov

IRM will continue the Department's commitment to E-Gov resulting in improvements in citizen services, mission effectiveness, and efficiency. IRM will focus on three areas: participating in government-wide initiatives; streamlining administrative operations to ensure diplomatic readiness; and enhancing interagency and external collaboration, especially overseas and across the foreign affairs community. These efforts will facilitate the migration to web-enabled applications, create more useful reporting tools, and improve the Department's ability to share data, both internally and with external partners. They will also position the Department for greater participation in government-wide administrative solutions as they emerge.

IT Security

IRM will streamline the approach to IT security, ensuring effective control while allowing for the rapid adoption and broad use of new technology. The intent of this program is to enable broad access to information and systems, secure internal and external collaboration, and comprehensive business continuity plans that can be relied upon in the event of a terrorist attack, natural disaster, or catastrophic failure.

Staff Skills

IRM will further enhance the skill base of the Department's IT staff to ensure that end-users can use new IT tools, systems, and information. IT staff will focus on ensuring that the Department promotes continuous innovation in the use of IT to support the diplomatic mission. IRM will also focus on enhancing the skills and responsibilities of Department IT staff to enable them to play a higher-level consultative role in helping end-users exploit modern technology.

Justification of Program Change

The increase of \$150.244 million to current services in the FY 2010 budget is primarily a return of continuing operations and maintenance (O&M) of information technology activities to this funding source. Over the years, the

D&CP – BUREAU OF INFORMATION RESOURCE MANAGEMENT

largely fee-based IT Central Fund has been absorbing O&M. As projects are completed, it is appropriate that the continuing operations be normalized into the main operating account, Diplomatic and Consular Programs. The request supports primary infrastructure including: on-going world-wide bandwidth; legacy messaging systems; management and security of the communications network; and other centrally provided services. In addition, the request includes an increase in staff, which will enable IRM to manage contracts more effectively.

FY 2010 Request Resource Summary

	Positions			Funds (\$ in thousands)			
	American		FSN	Pos	Bureau	American	Funds
	Domestic	Overseas		Total	Managed	Salaries	Total
FY 2008 Actual	534	1	0	535	56,928	65,399	122,327
FY 2009 Estimate	534	1	0	535	76,872	68,794	145,666
FY 2010 Built-in Changes							
Annualization of FY 2009							
American COLA	0	0	0	0	266	340	606
Domestic Inflation	0	0	0	0	523	0	523
FY 2010 American Cost of							
Living Adjustment	0	0	0	0	710	1,036	1,746
IT O&M-IRM	0	0	0	0	146,552	0	146,552
Total Built-in Changes	0	0	0	0	148,051	1,376	149,427
FY 2010 Current Services	534	1	0	535	224,923	70,170	295,093
FY 2010 Program Changes							
FTE Request	5	0	0	5	90	727	817
Total Program Changes	5	0	0	5	90	727	817
FY 2010 Request	539	1	0	540	225,013	70,897	295,910

Staff by Program Activity (positions)

Bureau of Information Resource Management	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Information Resource Management	535	535	540	5
Infrastructure Systems	534	535	540	5
Total	535	535	540	5

D&CP – BUREAU OF INFORMATION RESOURCE MANAGEMENT

Funds by Program Activity

(\$ in thousands)

Technical Support Working Group	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Information Resource Management	121,769	145,108	295,352	150,244
Infrastructure Systems	121,769	145,108	295,352	150,244
ADP Communications and Message Centers	16,364	31,100	20,513	(10,587)
Central Management Functions	19,178	31,518	44,685	13,167
Foreign Affairs Information System	29,915	26,570	79,256	52,686
Information Management Security Implementation	13,578	12,621	12,780	159
Infrastructure Maintenance	21,909	26,282	117,300	91,018
Other Office Automation	9,433	10,575	4,409	(6,166)
Special Communications Support	9,095	3,451	12,944	9,493
Voice Communications Programs	2,297	2,991	3,465	474
Public Diplomacy	558	558	558	0
Total	122,327	145,666	295,910	150,244

D&CP – BUREAU OF INFORMATION RESOURCE MANAGEMENT

FY 2010 Request Program Activities

Department Of State	Positions				Funds (\$ in thousands)		
	American Domestic	Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
Information Resource Management	539	1	0	540	224,455	70,897	295,352
Infrastructure Systems	539	1	0	540	224,455	70,897	295,352
ADP Communications and Message Centers	0	0	0	0	20,513	0	20,513
Central Management Functions	0	0	0	0	27,455	17,230	44,685
Foreign Affairs Information System	0	0	0	0	25,589	53,667	79,256
Information Management Security Implementation	0	0	0	0	12,780	0	12,780
Infrastructure Maintenance	0	0	0	0	117,300	0	117,300
Other Office Automation	0	0	0	0	4,409	0	4,409
Special Communications Support	0	0	0	0	12,944	0	12,944
Voice Communications Programs	0	0	0	0	3,465	0	3,465
Public Diplomacy	0	0	0	0	558	0	558
Total	539	1	0	540	225,013	70,897	295,910

Staff by Domestic Organization Unit (positions)

Bureau of Information Resource Management	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Chief Information Officer	534	8	7	(1)
Deputy CIO for Business, Planning, and Customer Service	0	6	6	0
Deputy CIO for Operations	0	6	6	0
Director Customer Service	0	72	73	1
Director E-Diplomacy	0	6	6	0
Director Enterprise Architecture and Planning	1	47	47	0
Director Enterprise Network Management	0	40	40	0
Director Information Assurance	0	15	15	0
Director Infrastructure	0	90	90	0
Director Messaging	0	153	158	5
Director Program Management and Analysis	0	8	8	0
Director Systems Integration	0	76	76	0
Policy and Regulations Office	0	8	8	0
Total	535	535	540	5

D&CP – BUREAU OF INFORMATION RESOURCE MANAGEMENT

Funds by Domestic Organization Unit

(\$ in thousands)

Bureau of Information Resource Management	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Chief Information Officer	15,234	18,142	20,010	1,868
Deputy CIO for Business, Planning, and Customer Service	800	953	970	17
Deputy CIO for Operations	714	850	890	40
Director Customer Service	8,530	10,157	12,243	2,086
Director E-Diplomacy	1,032	1,229	4,518	3,289
Director Enterprise Architecture and Planning	6,187	7,367	7,823	456
Director Enterprise Network Management	9,704	11,555	84,421	72,866
Director Information Assurance	1,554	1,850	1,893	43
Director Infrastructure	19,339	23,029	52,636	29,607
Director Messaging	34,079	40,581	60,464	19,883
Director Program Management and Analysis	8,650	10,300	10,500	200
Director Systems Integration	15,345	18,273	38,152	19,879
Policy and Regulations Office	1,159	1,380	1,390	10
Total	122,327	145,666	295,910	150,244

Funds by Object Class

(\$ in thousands)

Bureau of Information Resource Management	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
1100 Personnel Compensation	52,875	55,620	57,321	1,701
1200 Personnel Benefits	15,794	16,614	17,121	507
2100 Travel & Trans of Persons	3,540	3,700	7,500	3,800
2200 Transportation of Things	1,590	1,620	4,536	2,916
2300 Rents, Comm & Utilities	2,689	2,797	5,034	2,237
2500 Other Services	37,815	56,890	125,158	68,268
2600 Supplies and Materials	8,024	8,425	11,042	2,617
3100 Personal Property	0	0	68,198	68,198
Total	122,327	145,666	295,910	150,244

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D&CP – DIPLOMATIC TELECOMMUNICATIONS SERVICE PROGRAM OFFICE

Resource Summary

(\$ in thousands)

Appropriations	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Positions	43	43	43	0
Funds	32,359	33,204	33,422	218

Mission

The Diplomatic Telecommunications Service Program Office (DTS-PO) is a collaborative information technology (IT) program established to manage a fully integrated global telecommunications network. DTS-PO installs, operates, and manages a private and secure global telecommunications network for over 40 U.S. Government agencies at more than 270 worldwide locations. DTS-PO supports a diverse customer base with various missions and different network performance and security requirements. It is one of the largest inter-agency private communications networks for enabling information sharing and collaboration at all classification levels between all U.S. Government (USG) agencies with overseas presence, including homeland security and intelligence community agencies with cross connections to defense organizations. To meet these critical needs, the program focuses on the key resources needed to provide the required services, to include satellite systems, network connectivity, and equipment refreshes and upgrades.

DTS-PO supports the ongoing, ever-increasing demands for enhanced services by the USG components operating overseas in the embassy and consulates, as well as the emerging requirements precipitated by world events, e.g., the opening of the U.S. Embassy in Baghdad and the Olympic Games in Beijing. The U.S. Government's overarching strategic goals, such as citizen services abroad, fighting terrorism, the war on drugs, and the advance of U.S. political and economic interests around the globe rely on DTS-PO to provide its diverse base of customer organizations with the best available telecommunications service. The DTS network is a meshed topology with regional hubs and multiple diverse "paths" to Washington. This new topology began in 2006 and has improved the network's resistance to natural disasters, accidental cable cuts, and other events that adversely impact telecommunications availability. It has also modernized the network's architecture by implementing an Internet Protocol infrastructure, thus optimizing network performance, availability, security and manageability.

The DTS-PO mission involves acquiring and managing global network services that underpin the U.S. Government information sharing environment by creating communication and network paths worldwide in a cost-effective and efficient manner. It involves procuring and managing bandwidth to ensure that outcome-oriented performance goals are realized. DTS-PO also responds to market forces influencing customer demand and communications needs, ensuring current requirements are met while continually working to anticipate customers' future needs.

DTS-PO will continue to leverage its excellent partnerships developed with technical elements both at the regional and local levels throughout the world. These partnerships have played a critical role in DTS-PO's overall success in meeting customers' mission needs.

Priorities

DTS-PO's strategic goals are to improve the network, improve processes, and strengthen the workforce. Specific priorities for FY 2010 include customer service across the Program Office, finishing the Foreign Affairs Sensitive-but-unclassified Telecommunications Network (FASTNet) deployment, and the continual refinement and utilization of the automated Operational Support System to improve service delivery and internal DTS-PO performance.

In order to achieve these goals and priorities, DTS-PO relies heavily on its strategic plan, Enterprise Architecture, strategic implementation plan, and performance metrics. The goal continues to be world-class service for all based on government-wide best practices.

D&CP – DIPLOMATIC TELECOMMUNICATIONS SERVICE PROGRAM OFFICE

Advance the Performance of the Global Network

The goal is to complete deployment of FASTNet to all locations utilizing a comprehensive deployment plan and leveraging the partnerships of other Department of State elements, to include local personnel based at embassy and consulate locations. In FY 2009 DTS-PO is installing approximately seven FASTNet's per month and plans to increase that pace in FY 2010 to finish the deployment.

As FASTNet is deployed, DTS-PO will continue to offer levels of service at multiple price points that meet customer needs and ensure best value. Service offerings will be determined by customer desires and what type of transport is available at each location. Types of transport include traditional lease lines, satellite service, and the use of the Internet to transport data. DTS-PO will use the tools and processes developed in FY 2009 to communicate and market its products and services to its customers. In FY 2010 DTS-PO will leverage the Operational Support System (OSS) deployed in FY 2009 to implement and manage customer requirements in an automated and efficient manner. The OSS will also continue to drive improved processes and eliminate inefficiencies across all DTS-PO elements.

Improve Customer Satisfaction

DTS-PO will continue to enhance the quality of its services in FY 2010 by strengthening relationships with its customers, information technology partners, and vendors. DTS-PO will continue its annual customer conference and quarterly customer advisory panels, in addition to surveys, periodic on-site visits, and project status reporting. DTS-PO will also initiate an aggressive customer outreach effort, including informational fact sheets, enhanced web-based resources, and participation in public events and conferences. Finally, to help accomplish these goals, DTS-PO will leverage the Customer Relationship Management software deployed in FY 2009 in the OSS package.

Strengthen a Highly Qualified and Adaptive Workforce

DTS-PO will continue to provide its valued employees with both the tools and the work environment they need to succeed. The first on-line course for FASTNet Operations and Maintenance was successful, and DTS-PO will continue to expand its orientation program and develop new on-line technical courses. DTS-PO fully recognizes the important role that management, leadership, and technical training plays in the seamless operation of the DTS-PO network, and this commitment will continue into FY 2010.

FY 2010 Request Resource Summary

	Positions				Funds (\$ in thousands)			
	American		FSN	Pos	Bureau	American	Funds	
	Domestic	Overseas		Total	Managed	Salaries	Total	
FY 2008 Actual	43	0	0	43	29,068	3,291	32,359	
FY 2009 Estimate	43	0	0	43	29,783	3,421	33,204	
FY 2010 Built-in Changes								
Annualization of FY 2009								
American COLA	0	0	0	0	0	17	17	
Domestic Inflation	0	0	0	0	149	0	149	
FY 2010 American Cost of								
Living Adjustment	0	0	0	0	0	52	52	
Total Built-in Changes	0	0	0	0	149	69	218	
FY 2010 Current Services	43	0	0	43	29,932	3,490	33,422	
FY 2010 Request	43	0	0	43	29,932	3,490	33,422	

D&CP – DIPLOMATIC TELECOMMUNICATIONS SERVICE PROGRAM OFFICE

Staff by Program Activity (positions)

Diplomatic Telecommunication Service Program Office	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Information Resource Management	43	43	43	0
Infrastructure Systems	43	43	43	0
Leased Lines	43	43	43	0
Total	43	43	43	0

Funds by Program Activity (\$ in thousands)

Diplomatic Telecommunication Service Program Office	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Information Resource Management	32,359	33,204	33,422	218
Infrastructure Systems	32,359	33,204	33,422	218
Leased Lines	32,359	33,204	33,422	218
Total	32,359	33,204	33,422	218

FY 2010 Request Program Activities

Diplomatic Telecommunication Service Program Office	Positions				Funds (\$ in thousands)		
	American		FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
	Domestic	Overseas					
Information Resource Management	43	0	0	43	29,932	3,490	33,422
Infrastructure Systems	43	0	0	43	29,932	3,490	33,422
Leased Lines	43	0	0	43	29,932	3,490	33,422
Total	43	0	0	43	29,932	3,490	33,422

D&CP – DIPLOMATIC TELECOMMUNICATIONS SERVICE PROGRAM OFFICE

Staff by Domestic Organization Unit (positions)

Diplomatic Telecommunication Service Program Office	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Administration	7	7	7	0
Counter Narcotics	2	2	2	0
Field Support Group	9	9	9	0
Network Management	8	8	8	0
Program Direction	4	4	4	0
Requirements	3	3	3	0
Systems Group	8	8	8	0
Transmission Systems	2	2	2	0
Total	43	43	43	0

Funds by Domestic Organization Unit (\$ in thousands)

Diplomatic Telecommunication Service Program Office	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Administration	6,147	6,308	6,350	42
Counter Narcotics	79	81	83	2
Field Support Group	4,641	4,762	4,796	34
Network Management	16,953	17,395	17,492	97
Program Direction	621	637	645	8
Requirements	365	375	379	4
Systems Group	3,058	3,138	3,165	27
Transmission Systems	495	508	512	4
Total	32,359	33,204	33,422	218

Funds by Object Class (\$ in thousands)

Diplomatic Telecommunication Service Program Office	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
1100 Personnel Compensation	2,553	2,653	2,705	52
1200 Personnel Benefits	740	770	787	17
2100 Travel & Trans of Persons	371	380	382	2
2200 Transportation of Things	410	420	422	2
2300 Rents, Comm & Utilities	12,617	12,928	12,992	64
2400 Printing & Reproduction	61	62	63	1
2500 Other Services	9,872	10,115	10,166	51
2600 Supplies and Materials	232	237	238	1
3100 Personal Property	5,503	5,639	5,667	28
Total	32,359	33,204	33,422	218

D&CP – OFFICE OF FOREIGN MISSIONS

Resource Summary

(\$ in thousands)

Appropriations	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Funds	3,892	4,024	4,100	76

Mission

The Office of Foreign Missions (OFM) was established pursuant to the Foreign Missions Act of 1982. Its primary missions are to:

- Protect the national security interests of the United States;
- Encourage members of foreign missions and international organizations with diplomatic immunity to respect local law;
- Advocate for better treatment of U.S. diplomatic missions and personnel abroad;
- Ensure the application of reciprocity to the benefits and services accorded foreign diplomatic missions in the United States and assist such missions in addressing local legal requirements and working with local officials; and
- Serve foreign diplomats by operating programs for diplomatic motor vehicles, tax, customs, property, and travel and ensure appropriate benefits and services to the foreign mission community in the United States on a reciprocal basis.

Priorities

Foreign Tax Relief Agreements

OFM aggressively pursues arrangements for the relief of foreign taxes imposed on U.S. diplomatic and consular missions worldwide. OFM leads negotiations for tax-relief arrangements for the Department's foreign diplomatic operations, with an emphasis on high cost capital construction projects under the Capital Security Cost Sharing Program. Since FY 2005, OFM's efforts have led to the establishment of roughly 50 construction tax-relief arrangements which are expected to yield an estimated cost savings in excess of \$285 million. At the FY 2010 request level OFM will negotiate 6 additional construction tax-relief arrangements, with an anticipated combined cost savings of in excess of \$20 million in foreign tax expenses.

Services for the Foreign Diplomatic, Consular, U.N., and International Agency Communities in the U.S.

OFM must provide a wide variety of services to 118,000 members of over 420 foreign embassies and embassy annexes, 200 UN missions, and 700 foreign consulates nationwide. In FY 2008 alone, OFM administered a diplomatic motor vehicle program that managed over 13,000 vehicle registrations, reviewed and processed more than 7,000 drivers licenses, and verified the eligibility and issued 6,000 tax exemption cards and 12,000 requests for customs entry for members of the foreign mission community. OFM also provides critical support to the Secretary of State's Office of the Chief of Protocol (S/CPR), which as a result processed approximately 50,000 accreditations for members of the foreign diplomatic community and international organizations in the United States. In FY 2010, OFM anticipates an approximate 3-5% workload increase. The inability for OFM to provide reciprocal services as outlined above would impede U.S. government operations abroad.

The Office of Foreign Missions Information System (TOMIS)

In FY 2008, OFM began the transition to on-line application submissions (e-Gov) from all foreign embassies and consulates. During FY 2008, more than 42,000 applications for OFM and S/CPR services were submitted through the OFM-managed system. In order to fully implement the e-Gov (paperless) operations, in FY 2010 enhancements are required to the Office of Foreign Missions Information System (TOMIS). This critically important system collects and transmits valuable information and service requests from foreign embassies, UN missions, and international organizations using e-Government (paperless) technology throughout the government to appropriate agencies. These required system upgrades will support additional business processes that are currently paper-based thus simplifying administration of the data and most importantly providing faster and more reliable access to critical data for the broad

D&CP – OFFICE OF FOREIGN MISSIONS

and growing OFM user community. This user community encompasses an array of federal, state, and local law enforcement, security entities, which must rely on and make use of the TOMIS data. On a 24/7/365 basis, OFM's TOMIS database provides support to OFM duty officers and the Diplomatic Security Command Center, as a vitally important tool to respond to official and law enforcement inquiries involving the foreign diplomatic community resident in the United States.

Federal Income Tax Withholdings and Compliance

OFM continues to identify information sharing opportunities that support other government agencies. In FY 2010, OFM information will allow the Internal Revenue Service to increase the compliance efforts with regard to locally engaged staff members of foreign missions in the United States who are required to comply with federal and state income tax filing requirements. The cooperation between OFM and the IRS will increase the rate of compliance by such individuals with their income tax requirements through consistent enforcement and heightened awareness and understanding of the relevant federal, state and local income tax laws.

Import Clearance for Foreign Missions

In accordance with the Safe Port Act of 2006 and the Foreign Missions Act, OFM continues to work with representatives of the Bureau of Customs and Border Protection to implement a single electronic portal through which OFM collects and distributes information associated with the clearance of imports consigned to foreign missions, international organizations and their members in the United States. The system must adhere to OMB requirements for Service Component Based Architecture.

OFM Regional Offices – Foreign Mission Community

The Office of Foreign Missions includes six Regional Offices located in New York, Chicago, Los Angeles, San Francisco, Houston, and Miami. Regional Offices continue to provide OFM services and benefits to the growing numbers of foreign diplomatic and consular missions outside Washington D.C. The Regional Offices expand the Department's presence within the United States by fostering and solidifying relationships with federal, state, and local officials as well as the extensive diplomatic community. For example, in 2008, OFM's Chicago Regional Office coordinated the Arab Cities Mayors Forum with the City of Chicago on behalf of the Department.

Motor Vehicle Compliance

The Office of Foreign Missions' Motor Vehicle Office, pursuant to the Foreign Missions Act of 1982 and the 1978 Diplomatic Relations Act, ensures that diplomats and foreign missions carry federally mandated high levels of liability insurance. The office also deals with diplomats who commit motor vehicle infractions, but whose immunity prevents them from being subject to the jurisdiction of US courts, to protect public safety interests throughout the United States.

In addition, this office ensures that U.S. missions abroad enjoy important and reciprocally balanced motor vehicle privileges and treatment. Additional funding will allow OFM to continue the highly successful introduction of a more secure diplomatic license plate by designing and launching a new Department of State Drivers' License. This license will substantially comply with the implementing regulations for the REAL ID Act of 2005 and thereby meet critically important Department of Homeland Security equities.

Custodial Properties

In accordance with the Vienna Conventions on Diplomatic and Consular Relations, the Office of Foreign Missions has the responsibility to protect and preserve properties of foreign governments with which the United States has severed diplomatic relations. OFM is the designated custodian of 11 diplomatic and consular properties of Iran throughout the United States. Increased staffing is required to allow for a dedicated staff member to manage this critical treaty obligation. In 2010, OFM must also provide program oversight to effectively and appropriately preserve the former Iranian chancery in accordance with the Treasury Department's Office of Foreign Assets Control license.

D&CP – OFFICE OF FOREIGN MISSIONS

FY 2010 Request Resource Summary

	Positions				Funds (\$ in thousands)		
	American Domestic	Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
FY 2008 Actual	0	0	0	0	3,892	0	3,892
FY 2009 Estimate	0	0	0	0	4,024	0	4,024
FY 2010 Built-in Changes							
Annualization of FY 2009							
American COLA	0	0	0	0	0	20	20
Domestic Inflation	0	0	0	0	4	0	4
FY 2010 American Cost of Living Adjustment	0	0	0	0	0	52	52
Total Built-in Changes	0	0	0	0	4	72	76
FY 2010 Current Services	0	0	0	0	4,028	72	4,100
FY 2010 Request	0	0	0	0	4,028	72	4,100

Funds by Program Activity (\$ in thousands)

Office of Foreign Missions	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Conduct of Diplomatic Relations	2,076	2,146	2,371	225
Bureau Direction	2076	2,146	2,371	225
Foreign Mission Activities	0	2,146	2,371	225
Political Affairs	0	0	0	0
Foreign Mission Activities	0	0	0	0
Domestic Administrative Support	550	569	650	81
Bureau Direction	550	569	650	81
Foreign Mission Activities	550	560	650	81
Domestic Administrative Management	0	0	0	0
Information Resource Management	986	1,019	747	(272)
Office Automation	986	1,019	747	(272)
Other Office Automation	0	0	0	0
Policy Formulation	280	289	332	43
Bureau Direction	280	289	332	43
Political Affairs	0	0	0	0
Foreign Mission Activities	0	0	0	0
Total	3,892	4,024	4,100	76

D&CP – OFFICE OF FOREIGN MISSIONS

FY 2010 Request Program Activities

Department Of State	Positions				Funds (\$ in thousands)		
	American Domestic	American Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
Conduct of Diplomatic Relations	0	0	0	0	2,299	72	2,371
Bureau Direction	0	0	0	0	2,299	72	2,371
Foreign Mission Activities	0	0	0	0	2,299	72	2,371
Domestic Administrative Support	0	0	0	0	650	0	650
Bureau Direction	0	0	0	0	650	0	650
Foreign Mission Activities	0	0	0	0	650	0	650
Information Resource Management	0	0	0	0	747	0	747
Office Automation	0	0	0	0	747	0	747
Other Office Automation	0	0	0	0	747	0	747
Policy Formulation	0	0	0	0	332	0	332
Political Affairs	0	0	0	0	332	0	332
Foreign Mission Activities	0	0	0	0	332	0	332
Total	0	0	0	0	4,028	72	4,100

Funds by Domestic Organization Unit

(\$ in thousands)

Office of Foreign Missions	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Houston Field Office	890	920	617	(303)
Office of Property, Taxes, Services, and Benefits	228	236	290	54
Office of Vehicles, Tax, Customs	2,430	2512	2,716	204
Office of the Deputy Assistant Secretary	344	4,024	477	(309)
Total	3,892	4,024	4,100	76

Funds by Object Class

(\$ in thousands)

Office of Foreign Missions	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
1100 Personnel Compensation	2,430	2,512	2,097	(415)
1200 Personnel Benefits	344	356	508	152
2100 Travel & Trans of Persons	228	236	98	(138)
2500 Other Services	890	920	1,397	477
Total	3,892	4,024	4,100	76

D&CP – POST ASSIGNMENT TRAVEL

Resource Summary

(\$ in thousands)

Appropriations	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Funds	149,456	150,318	165,275	14,957

Mission

The Post Assignment Travel function supports the Department's worldwide activities in the areas of change of station costs, travel and transportation costs, and training per diem. This function is crucial to staffing overseas missions with competent, trained personnel and ensuring effective management of human resources.

The Post Assignment Travel function will support the Department's mission in the following key areas:

Permanent Change of Station

The majority of Post Assignment Travel funds will be used for travel of employees and eligible family members, shipment of household effects and privately-owned vehicles, and placement of household effects into storage and continuing storage of effects. Except for travel funded by other appropriations, this account will fund all allowable appointment, transfer, home leave, and separation travel for both the Foreign Service and the Civil Service. Tours of duty are generally three or four years at most overseas posts and one or two years at posts with extreme hardship conditions.

Training Per Diem

Per diem is provided for employees while in extended training at the National Foreign Affairs Training Center and the Warrenton Information Management Training Center. The training which these per diem payments will support prepares Foreign Service officers and Specialists for their next overseas assignments.

Justification of Program Change

The FY 2010 request is an increase of \$14,957,000 over FY 2009. The additional resources will support the Department's overall goal of increasing the number of new Foreign Service positions by providing the necessary resources for travel related activities to support the new positions.

FY 2010 Request

Resource Summary

	Positions				Funds (\$ in thousands)		
	American Domestic	American Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
FY 2008 Actual	0	0	0	0	149,456	0	149,456
FY 2009 Estimate	0	0	0	0	150,318	0	150,318
FY 2010 Base (1)	0	0	0	0	146,598	0	146,598
FY 2010 Built-in Changes							
Domestic Inflation	0	0	0	0	18,677	0	18,677
Total Built-in Changes	0	0	0	0	18,677	0	18,677
FY 2010 Current Services	0	0	0	0	165,275	0	165,275
FY 2010 Request	0	0	0	0	165,275	0	165,275

(1) FY2010 Base excludes non-recurred FY2009 supplemental funds

D&CP – POST ASSIGNMENT TRAVEL

Funds by Program Activity

(\$ in thousands)

Post Assignment Travel	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Post Assignment Travel	149,456	150,318	165,275	14,957
Total	149,456	150,318	165,275	14,957

FY 2010 Request Program Activities

Department Of State	Positions				Funds (\$ in thousands)		
	American Domestic	American Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
Post Assignment Travel	0	0	0	0	165,275	0	165,275
Total	0	0	0	0	165,275	0	165,275

Funds by Domestic Organization Unit

(\$ in thousands)

Post Assignment Travel	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Other Post Assignment Travel	149,456	150,318	165,275	14,957
Total	149,456	150,318	165,275	14,957

Funds by Object Class

(\$ in thousands)

Post Assignment Travel	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
1200 Personnel Benefits	8,967	9,019	9,204	185
2100 Travel & Trans of Persons	52,310	52,611	67,480	14,869
2200 Transportation of Things	77,717	78,166	67,496	(10,670)
2500 Other Services	10,462	10,522	21,095	10,573
Total	149,456	150,318	165,275	14,957

D&CP – OFFICE OF POPULATION AND INTERNATIONAL MIGRATION

Resource Summary

(\$ in thousands)

Appropriations	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Funds	792	872	895	23

Mission

The Bureau of Population, Refugees and Migration (PRM), including the Office of Population and International Migration (PIM), coordinate U.S. policies related to international population diplomacy. The Office takes the lead in the State Department, in collaboration with other bureaus and the U.S. Agency for International Development (USAID), to accomplish the Administration's goals related to population, family planning, and reproductive health. The office coordinates closely with other bureaus and agencies to determine foreign assistance funding levels for multilateral organizations involved with population programs. Funding to support bilateral international family planning activities is in the Global Health and Child Survival and other foreign operations accounts administered by USAID.

Through PRM, the U.S. Government advocates for international programs to enhance maternal and child health, promote family planning, and reduce the incidence of abortion, and provides policy analysis on demographic issues such as population aging. The U.S. Government promotes the principles embodied in the Program of Action adopted at the 1994 International Conference on Population and Development. These include human rights, gender equality, strong families, care and protection of children, the right of all couples and individuals to decide freely and responsibly the number, spacing and timing of their children and to have the information and means to do so, and that international family planning goals are defined in terms of unmet needs for information and services and that family planning activities adhere to the principle of voluntary choice.

PRM/PIM works to prepare U.S. delegations to international meetings and conducts bilateral negotiations in support of these principles. PRM/PIM has the lead in representing the U.S. Government on the Executive Board of the United Nations Population Fund (UNFPA) as well as the U.N. Commission on Population and Development (CPD). The office conducts outreach and dialogue with officials of governments, NGOs, and other organizations engaged with population, family planning and reproductive health matters.

This Diplomatic and Consular Programs account funds the operating expenses of a portion of PRM/PIM, including salaries and benefits for six staff who work on population issues in PRM.

Priorities

The Department coordinates U.S. policies related to international population issues and promotes goals in the joint State/USAID Strategic Plan. PRM/PIM provides leadership in furthering the U.S. Government goal of promoting healthy and educated populations. The Office serves as the State Department's central point of contact for policy guidance relating to population, particularly on reproductive and sexual health and demographic analysis. The Office works with other State Department offices and U.S. Government agencies to ensure that language regarding population issues in documents adopted in multilateral fora, including the UN, is consistent with U.S. Government policy. PRM/PIM participates in the development of policy associated with maternal and reproductive health in the Millennium Development Goals. PRM was increasingly engaged in the issue of the migration of health workers, a topic of growing discussion in multilateral fora, including the World Health Organization and the Group of Eight.

PRM/PIM plays a lead role in implementing President Obama's decision to work with Congress to restore U.S. financial support for the UNFPA. The office also works closely with USAID to implement the President's decision to reduce unintended pregnancies and promote safe motherhood by rescinding the "Mexico City Policy" that placed unnecessarily broad restrictions on international family planning assistance.

D&CP – OFFICE OF POPULATION AND INTERNATIONAL MIGRATION

FY 2010 Request Resource Summary

	Positions			Pos Total	Funds (\$ in thousands)		
	American Domestic	Overseas	FSN		Bureau Managed	American Salaries	Funds Total
FY 2008 Actual	0	0	0	0	792	0	792
FY 2009 Estimate	0	0	0	0	872	0	872
FY 2010 Built-in Changes							
Annualization of FY 2009							
American COLA	0	0	0	0	4	0	4
Domestic Inflation	0	0	0	0	1	0	1
FY 2010 American Cost of Living Adjustment	0	0	0	0	18	0	18
Total Built-in Changes	0	0	0	0	23	0	23
FY 2010 Current Services	0	0	0	0	895	0	895
FY 2010 Request	0	0	0	0	895	0	895

(1) FY2010 Base excludes non-recurred FY2009 supplemental funds

Funds by Program Activity (\$ in thousands)

Office of Population and International Migration	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Policy Formulation	792	872	895	23
Domestic Administrative Management	792	872	895	0
Total	792	872	895	23

FY 2010 Request Program Activities

Population, Refugees, and Migration	Positions			Pos Total	Funds (\$ in thousands)		
	American Domestic	Overseas	FSN		Bureau Managed	American Salaries	Funds Total
Policy Formulation	0	0	0	0	895	0	895
Total	0	0	0	0	895	0	895

Funds by Object Class (\$ in thousands)

Office of Population and International Migration	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
2500 Other Services	792	872	895	23
Total	792	872	895	23

D&CP – INTERNATIONAL CRIMINAL JUSTICE

Resource Summary

(\$ in thousands)

Appropriations	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Positions	10	10	10	0
Funds	2,135	2,219	2,263	44

Mission

The Office of Anti-Crime Programs (INL/C), located in the Bureau of International Narcotics and Law Enforcement Affairs (INL), coordinates policy and programs to combat a range of transnational crime and other illicit threats to U.S. national security interests including: money laundering and terrorist financing; alien smuggling; intellectual property theft; cyber-crime and cyber security; kleptocracy; and corruption. INL/C is also responsible for administering the International Law Enforcement Academies (ILEAs) and drug demand reduction programs. Anti-crime programs include providing law enforcement training, technical assistance, and procurement of equipment when determined to be in the strategic interest of the United States. The Office's diplomatic functions result in its participation and provision of training, technical assistance, and contributions to several multilateral organizations that focus on developing and advancing the implementation of international criminal control norms at the global, regional, and national levels.

The Diplomatic and Consular Programs account funds the salaries and benefits for staff, within the Office INL/C. Program funding is provided through annual Foreign Operations appropriations.

Priorities

In FY 2009 INL/C programs will continue to address terrorist financing and money laundering threats to the U.S. Initiatives include projects to: detect and deter trade-based money laundering, bulk cash smuggling, and the misuse of alternative remittance systems to move the funds of terrorists and other criminals; and sustain the multi-year, regionally-based technical assistance/training programs to establish comprehensive anti-money laundering/anti-terrorist financing regimes in the Pacific Islands and Africa.

INL will continue to contribute to the United National Global Program against Money Laundering and to other multilateral and regional standards-setting and evaluation organizations like the Financial Action Task Force (FATF) and the international network of seven FATF-style Regional Bodies covering the Western Hemisphere; Central, South, and East Asia; Southern and Eastern Africa; the Middle East and North Africa; and Europe.

INL will continue to support the Organization of American States (OAS) on alien smuggling/border security initiatives, an area of major concern because methods of smuggling illegal migrants can also serve as a vehicle for terrorist entry into the United States. INL supports several federal law enforcement agencies (the Federal Bureau of Investigation, the Immigration and Customs Enforcement, the Drug Enforcement Administration and the Bureau of Alcohol, Tobacco and Firearms) working with the El Salvador National Police Gang Task Force dealing with the infamous MS-13 street gang, regarded as the most violent street gang in America, and bilaterally to produce port security assessments and fund follow-up implementation programs. INL will emphasize training for immigration and customs officials on the detection of fraudulent documents and the development of better targeting and interviewing techniques.

INL will fund U.S. law enforcement training and technical assistance to build legal regimes and law enforcement capacity to combat the criminal misuse of information technology and intellectual property rights (IPR) crime in selected strategic countries, targeting those nations and regions where transnational crime and terrorism are growing concerns. Key IPR-focused bilateral assistance programs will be in Brazil, Colombia, India, Paraguay, South Africa, Nigeria, Ukraine, Russia and the People's Republic of China and multilateral assistance programs will be focused on the Central American Free Trade Agreement for the Dominican Republic and Association of Southeast Asian Nation member states. On cyber crime, INL will support the efforts of the Department of Justice to provide training that will

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enhance the cyber crime law enforcement capacities of nations in the OAS and Asia-Pacific Economic Cooperation (APEC) and strengthen participation of developing nations in the G8 24/7 network points-of-contact program.

INL will continue to promote implementation of the UN Convention against Corruption and support several regional mechanisms and initiatives, such as the Council of Europe, OAS, APEC, and the Middle East, that monitor and promote implementation of international anti-corruption commitments in over 60 countries.

INL will also increase attention to anti-corruption in Africa and Central Asia. In accordance with the U.S. Government's commitments to the denial of safe haven made at Evian, the Special Summit of the Americas, and in APEC, INL will continue to manage the implementation of Presidential Proclamation 7750 to deny visas to corrupt foreign officials, those who corrupt them, and their dependents. INL will also support enhanced capacity to internationalize efforts to combat kleptocracy.

INL/C will also continue to give particular attention to cocaine producing and transiting countries in Latin America, the recurring amphetamine-type stimulant epidemic in Southeast Asia, the drug-related HIV/AIDS epidemics in Southeast Asia and Africa, the on going gang problem in Central America, and the heroin threat from Asia, Afghanistan and Colombia. A continued area of focus will be the Middle East and South Asia where over 400 Muslim-based anti-drug programs are members of an INL-sponsored civil society/drug prevention network. Assistance will be provided primarily through sub-regional training centers strategically located around the globe, knowledge exchange forums where "best practices" are disseminated, and model programs that develop approaches to improve service delivery in the U.S. and worldwide.

FY 2010 Request Resource Summary

	Positions			Funds (\$ in thousands)			
	American Domestic	American Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
FY 2008 Actual	10	0	0	10	0	2,135	2,135
FY 2009 Estimate	10	0	0	10	0	2,219	2,219
FY 2010 Built-in Changes							
Annualization of FY 2009							
American COLA	0	0	0	0	0	11	11
FY 2010 American Cost of							
Living Adjustment	0	0	0	0	0	33	33
Total Built-in Changes	0	0	0	0	0	44	44
FY 2010 Current Services	10	0	0	10	0	2,263	2,263
FY 2010 Request	10	0	0	10	0	2,263	2,263

Staff by Program Activity (positions)

International Criminal Justice	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Counter-Terrorism Programs	10	10	10	0
Total	10	10	10	0

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Funds by Program Activity

(\$ in thousands)

International Criminal Justice	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Counter-Terrorism Programs	2,135	2,219	2,263	44
Total	2,135	2,219	2,263	44

FY 2010 Request Program Activities

International Criminal Justice	Positions				Funds (\$ in thousands)		
	American		FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
	Domestic	Overseas					
Counter-Terrorism Programs	10	0	0	10	0	2,263	2,263
Total	10	0	0	10	0	2,263	2,263

Staff by Domestic Organization Unit

(positions)

International Criminal Justice	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Organized Crime Division	10	10	10	0
Total	10	10	10	0

D&CP – INTERNATIONAL CRIMINAL JUSTICE

Funds by Domestic Organization Unit

(\$ in thousands)

International Criminal Justice	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Organized Crime Division	2,135	2,219	2,263	44
Total	2,135	2,219	2,263	44

Funds by Object Class

(\$ in thousands)

International Criminal Justice	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
1100 Personnel Compensation	1,666	1,732	1,775	43
1200 Personnel Benefits	469	487	488	1
Total	2,135	2,219	2,263	44

D&CP – OFFICE TO MONITOR AND COMBAT TRAFFICKING IN PERSONS

Resource Summary

(\$ in thousands)

Appropriations	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Positions	24	24	26	2
Funds	4,321	4,483	5,010	527

Mission

The Office to Monitor and Combat Trafficking in Persons (G/TIP) was established in October 2001 pursuant to the Trafficking Victims Protection Act (TVPA) of 2000. G/TIP is the leading government advocate in the world on the issue of trafficking in persons. Its mission is to nurture a movement of states, international organizations, and civil society actors to eradicate modern-day slavery by prosecuting traffickers, protecting victims, and preventing trafficking in persons – the three-P paradigm.

Priorities

G/TIP is responsible for compiling the annual *Trafficking in Persons Report* to Congress on anti-human trafficking efforts of foreign governments; managing central anti-trafficking funds; advancing public awareness and advocacy in concert with non-governmental organizations (NGOs), international organizations, the Congress, and the media; and coordinating and chairing an interagency process guiding USG anti-trafficking policy and programs. These priorities all focus on the three-P paradigm.

Annual Trafficking in Persons Report

In FY 2010, G/TIP will publish the tenth annual *Trafficking in Persons Report* (TIP Report). Congressionally mandated, this report will lay out foreign governments' efforts to eliminate severe forms of trafficking in persons. The eighth annual *Trafficking in Persons Report* was released June 4, 2008, and covered 170 countries, 153 of which are ranked and 17 special cases. In preparing the report, G/TIP engages with foreign governments and civil society organizations to focus attention on trafficking in persons and conduct assessments of each country's anti-trafficking efforts according to the minimum standards established in the TVPA. Countries included in the report are placed in one of four categories (Tier 1, Tier 2, Tier 2 Watch List, and Tier 3) based on the degree to which they comply with the minimum standards of the TVPA. The goal of this report is not to punish but to spur foreign governments to take action against TIP. The report's high credibility is based on tough, honest, and objective assessments of efforts made by foreign governments to address and eradicate TIP. For all Tier 3 and Tier 2 Watch list countries, the USG outlines a mini-action plan intended to encourage bilateral commitment on behalf of victims.

Centrally-Managed International Programs

G/TIP currently manages 130 open grants totaling approximately \$31.4 million and funded from ESF and INCLE foreign assistance accounts. G/TIP prepares solicitations, organizes panel reviews of grant proposals, monitors ongoing projects, makes site visits to the field, and identifies technical assistance and research needs. For FY 2010, G/TIP will use the 2009 TIP Report as a blueprint to focus funds on identified priority countries where trafficking is on the rise, where there is a demonstrable need for resources, and where there is political will to address the problems and deficiencies. Proposals will be solicited from international organizations and NGOs for projects that support overseas education and training; for programs for law enforcement officers, prosecutors, and the judiciary; for efforts to assist, protect, and rescue victims around the world; and for public education programs that raise global awareness about human trafficking and how it can be abolished. Proposed activities will continue to be coordinated with other ongoing U.S. Government programs through the interagency program review process to ensure consistency, avoid duplication, and ensure compliance with U.S. Government policy.

Public Outreach

G/TIP engages in international coverage and widespread dissemination of trafficking information through popular media outlets including print news articles, wire stories, TV and radio segments, Internet publications, and digital video conferences – reaching an estimated 500 million people each year. G/TIP develops partnerships with faith-based groups, women's organizations, community organizations who contribute resources and other assistance to help

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lead the fight to eliminate human trafficking. The chief aim of the partnership is to encourage other nations, the United Nations (UN), and other multilateral institutions to work together in this important effort. Outreach to the business community for public-private partnerships focuses on developing strategies to prevent sex trafficking, child sex tourism, the trafficking of children for labor purposes, and other forms of involuntary servitude. For example, over 600 travel and tourism companies have signed the Global Code of Conduct for the Protection of Children from Sexual Exploitation in Travel and Tourism.

Interagency Coordination

G/TIP coordinates with other U.S. Government agencies to ensure that interagency anti-trafficking policy, grant, and planning issues are consistent with legislative mandates and Presidential directives. The Cabinet-level President's Interagency Task Force (PITF) is chaired by the Secretary of State and staffed by G/TIP. The Senior Policy Operating Group, the senior managing body of the PITF, continues to meet quarterly and focus on priorities established by the Task Force and other emerging issues. G/TIP provides support for the Task Force in several ways, including measuring and evaluating progress of other countries in the areas of prosecution and enforcement against traffickers, protection and assistance to victims, and trafficking prevention; expanding interagency procedures to collect and organize data; facilitating a review by agencies of each other's grant proposals for complementarity; and engaging in consultation and advocacy with governmental and non-governmental organizations. The Department's coordinating role of the U.S. Government's anti-trafficking efforts assists G/TIP in eliciting cooperation from other nations by demonstrating the U.S. Government's acknowledgement of its domestic trafficking problem.

Management

To meet its statutory responsibilities, G/TIP recruits, trains, and supports qualified and versatile employees and provides them with opportunities to obtain the skills, abilities, and training required to meet management and program needs. G/TIP also reaches out to other parts of the Department to provide expertise, information, and training to employees, especially Foreign Service officers, outgoing Ambassadors, other Embassy officers, and civilian police on this critical U.S. Government foreign policy priority.

This indicator of prevention efforts through public awareness is essential in working toward eradicating all forms of human trafficking including sexual exploitation, child sex tourism, and labor servitude. Prevention is one of the mandates under the Trafficking Victims' Protection Act of 2000 (as amended). Public awareness and educational campaigns are highly instrumental in warning those most vulnerable populations of the dangers of human trafficking. Specifically, increasing public awareness through the use of electronic media outlets, print media, publications and the internet aids greatly in prevention measures against all forms of human trafficking.

STRATEGIC GOAL: GOVERNING JUSTLY AND DEMOCRATICALLY	
Strategic Priority: Transnational Crime	
Indicator: Increased global media coverage of human trafficking	
Target FY 2010	The number of global media impressions (the number of readers, viewers, or listeners of the media outlet of that day or time slot) mentioning the "Office to Monitor and Combat Trafficking in Persons," the "U.S. Trafficking in Persons Report," or the "U.S. Department of State" and "human trafficking" in the same report increases by 20 percent and the use of the G/TIP website increases by 40%. G/TIP initiates 30 additional digital video conferences to build relationships with foreign government leaders, the news media, and nongovernmental organizations, and Embassy personnel. Outreach events with international visitors interested in trafficking in persons increases to 35.
Target FY 2009	The number of global media impressions (the number of readers, viewers, or listeners of the media outlet of that day or time slot) mentioning the "Office to Monitor and Combat Trafficking in Persons," the "U.S. Trafficking in Persons Report," or the "U.S. Department of State" and "human trafficking" in the same report increases by 15 percent and the use of the G/TIP website increases by 30 percent. G/TIP initiates 25 additional digital video conferences to build relationships with foreign government leaders, the news media, and nongovernmental organizations, and Embassy personnel. Outreach events with international visitors interested in trafficking in persons increases to 30.

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Target FY 2008	The number of global media impressions (the number of readers, viewers, or listeners of the media outlet of that day or time slot) mentioning the “Office to Monitor and Combat Trafficking in Persons,” the “U.S. Trafficking in Persons Report,” or the “U.S. Department of State” and “human trafficking” in the same report increases by 10 percent and the use of the G/TIP website increases by 20 percent. G/TIP initiates 20 additional digital video conferences to build relationships with foreign government leaders, the news media, and nongovernmental organizations, and Embassy personnel. Outreach events with international visitors interested in trafficking in persons increases to 25.
Results FY 2008	Rating: Improved over prior year, but not met Media impressions - 12.3 percent (732 million) Use of website increased by 7.2 percent 9 DVCs were conducted 35 International Visitor groups were taught
Impact	The Office to Monitor and Combat Trafficking in Persons' goal is to eradicate trafficking in persons through prosecution of traffickers, protection of victims and prevention efforts including education and dissemination of information on trafficking in persons through the electronic and print media and presentations. As these efforts continue to increase, more people will learn about trafficking in persons and there will be fewer victims to this phenomenon.
Steps to Improve	The results for this indicator were below target for 2 of the 4 targets. The number of DVCs was below target. A more concerted effort will be made in 2009 to hold more DVCs especially after the release of the annual <i>Trafficking in Persons Report</i> in June, 2009. The use of G/TIP's website was also below target. The website will be reconstructed with new information and easier navigation.
Results FY 2007	Media impressions – 43 percent increase 654 million) Use of website increased 18 percent 10 DVCs were conducted 31 International Visitor groups were taught
Results FY 2006	Indicator and baseline created in 2007
Results FY 2005	Indicator and baseline created in 2007
VERIFICATION AND VALIDATION	
Data Source and Quality	The sources of this data include The Department of State's Media Matrix which provides circulation media figures and Cision Company which is an independent international expert company on global media intelligence services.

D&CP – OFFICE TO MONITOR AND COMBAT TRAFFICKING IN PERSONS

FY 2010 Request Resource Summary

	Positions			Funds (\$ in thousands)			
	American Domestic	American Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
FY 2008 Actual	24	0	0	24	1,391	2,930	4,321
FY 2009 Estimate	24	0	0	24	1,438	3,045	4,483
FY 2010 Built-in Changes							
Annualization of FY 2009							
American COLA	0	0	0	0	2	15	17
Domestic Inflation	0	0	0	0	5	0	5
FY 2010 American Cost of Living Adjustment	0	0	0	0	6	46	52
Total Built-in Changes	0	0	0	0	13	61	74
FY 2010 Current Services	24	0	0	24	1,451	3,106	4,557
FY 2010 Program Changes							
G/TIP Support Costs	2	0	0	2	250	203	453
Total Program Changes	2	0	0	2	250	203	453
FY 2010 Request	26	0	0	26	1,701	3,309	5,010

Staff by Program Activity (positions)

Office to Monitor and Combat Trafficking in Persons	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Conduct of Diplomatic Relations	24	24	26	2
Political Affairs	24	24	26	2
Political Diplomacy	24	24	26	2
Total	24	24	26	2

Funds by Program Activity (\$ in thousands)

Office to Monitor and Combat Trafficking in Persons	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Conduct of Diplomatic Relations	4,321	4,483	5,010	527
Political Affairs	4,321	4,483	5,010	527
Political Diplomacy	4,321	4,483	5,010	527
Total	4,321	4,483	5,010	527

D&CP – OFFICE TO MONITOR AND COMBAT TRAFFICKING IN PERSONS

FY 2010 Request Program Activities

Office to Monitor and Combat Trafficking in Persons	Positions				Funds (\$ in thousands)		
	American		FSN	Pos	Bureau	American	Funds
	Domestic	Overseas		Total	Managed	Salaries	Total
Conduct of Diplomatic Relations	26	0	0	26	1,701	3,309	5,010
Political Affairs	26	0	0	26	1,701	3,309	5,010
Political Diplomacy	26	0	0	26	1,701	3,309	5,010
Total	26	0	0	26	1,701	3,309	5,010

Staff by Domestic Organization Unit (positions)

Office to Monitor and Combat Trafficking in Persons	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Trafficking in Persons Office	24	24	26	2
Total	24	24	26	2

Funds by Domestic Organization Unit (\$ in thousands)

Office to Monitor and Combat Trafficking in Persons	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Trafficking in Persons Office	4,321	4,483	5,010	527
Total	4,321	4,483	5,010	527

Funds by Object Class (\$ in thousands)

Office to Monitor and Combat Trafficking in Persons	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
1100 Personnel Compensation	3,107	3,333	3,496	163
2100 Travel & Trans of Persons	536	550	636	86
2400 Printing & Reproduction	120	300	220	(80)
2500 Other Services	358	0	358	358
2600 Supplies and Materials	200	300	300	0
Total	4,321	4,483	5,010	527

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FOREIGN SERVICE NATIONAL SEPARATION LIABILITY TRUST FUND

Resource Summary

(\$ in thousands)

Appropriations	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Funds	11,203	11,447	29,532	18,085

Mission

The Foreign Service National Separation Liability Trust Fund (FSNSLTF), was established pursuant to section 151 of the Foreign Relations Authorization Act, Fiscal Years 1992 and 1993 (Public Law 102-138) (22 U.S.C. 4012a) to provide separation pay for Foreign National employees of agencies of the U.S. Government, other than the Department of Defense.

The FSNSLTF funds the accrued separation pay of employees who voluntarily resign, retire, die in service, or lose their jobs due to a reduction-in-force; it applies only in those countries that, due to local law or practice, require a lump-sum payment for voluntary separation based on years of service. Moreover, for those posts whose separation pay plans permit, eligible local employees can periodically obtain advances on accrued separation balances prior to separation.

A proportionate share of each year's annual accrued liability of the FSNSLTF is funded by the Diplomatic and Consular Programs (D&CP) appropriation including Public Diplomacy (PD) resources.

Justification of Program Change

In FY 2010, \$29,532,000 is requested to provide separation pay for Foreign National employees of agencies of the U.S. government, which is an increase of \$18,085,000 over FY 2009 enacted level. The increase in the payment to the FSNSLTF consists of \$24,060,000 from the D&CP appropriation, and \$5,472,000 from PD. The requested increase is based on revised estimates of accrued liability for D&CP, PD, and State's share of ICASS.

FOREIGN SERVICE NATIONAL SEPARATION LIABILITY TRUST FUND

FY 2010 Request Resource Summary

	Positions				Funds (\$ in thousands)		
	American Domestic	Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
FY 2008 Actual	0	0	0	0	11,203	0	11,203
FY 2009 Estimate	0	0	0	0	11,447	0	11,447
FY 2010 Built-in Changes							
Locally Engaged Staff Wage Increases	0	0	0	0	244	0	244
Total Built-in Changes	0	0	0	0	244	0	244
FY 2010 Current Services	0	0	0	0	11,691	0	11,691
FY 2010 Program Changes							
FSNSLTF	0	0	0	0	17,841	0	17,841
Total Program Changes	0	0	0	0	17,841	0	17,841
FY 2010 Request	0	0	0	0	29,532	0	29,532

Funds by Program Activity (\$ in thousands)

FSN Separation Liability Trust Fund Payment	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Overseas Program Support	8,965	9,777	24,060	14,283
Overseas Administrative Management	8,965	0	0	0
Program Expenses	2,238	1,670	0	(1,670)
Public Diplomacy	0	0	5,472	5,472
Total	11,203	11,447	29,532	18,085

FY 2010 Request Program Activities

FSN Separation Liability Trust Fund Payment	Positions				Funds (\$ in thousands)		
	American Domestic	Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
Overseas Program Support	0	0	0	0	24,060	0	24,060
Public Diplomacy	0	0	0	0	5,472	0	5,472
Total	0	0	0	0	29,532	0	29,532

FOREIGN SERVICE NATIONAL SEPARATION LIABILITY TRUST FUND

Funds by Object Class

(\$ in thousands)

FSN Separation Liability Trust Fund Payment	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
2500 Other Services	11,203	11,447	29,532	18,085
Total	11,203	11,447	29,532	18,085

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EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

Proposed Appropriation Language

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

For necessary expenses for carrying out the Foreign Service Buildings Act of 1926 (22 U.S.C. 292-303), preserving, maintaining, repairing, and planning for buildings that are owned or directly leased by the Department of State, renovating, in addition to funds otherwise available, the Harry S Truman Building, and carrying out the Diplomatic Security Construction Program as authorized, [\$801,344,000] \$876,850,000, to remain available until expended as authorized, of which not to exceed \$25,000 may be used for domestic and overseas representation as authorized: *Provided*, That none of the funds appropriated in this paragraph shall be available for acquisition of furniture, furnishings, or generators for other departments and agencies. In addition, for the costs of worldwide security upgrades, acquisition, and construction as authorized, [\$770,000,000] \$938,200,000, to remain available until expended [: *Provided*, That funds made available by this paragraph may not be obligated until a plan is submitted to the Committees on Appropriations with the proposed allocation of funds made available by this Act and by proceeds of sales for all projects in fiscal year 2009: *Provided further*, That the Under Secretary for Management, United States Department of State, shall consult with the Committees on Appropriations on a regular and ongoing basis on the design of any proposed self-financed New Embassy Compound].

[In addition, for necessary expenses for overseas facility construction and related costs for the United States Agency for International Development, pursuant to section 667 of the Foreign Assistance Act of 1961, \$135,225,000, to remain available until expended.] (*Department of State, Foreign Operations and Related Programs Appropriations Act, 2009.*)

[For an additional amount for "Embassy Security, Construction, and Maintenance", \$76,700,000, to remain available until expended, for facilities in Afghanistan.]

[For an additional amount for "Embassy Security, Construction, and Maintenance", \$41,300,000, which shall become available on October 1, 2008, and remain available until expended, for facilities in Afghanistan.] (*Supplemental Appropriations Act, 2008.*)

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

Resource Summary

(\$ in thousands)

Appropriations	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Positions	930	929	929	0
Funds	1,502,274	2,646,597	1,815,050	(831,547)

Overview

The Bureau of Overseas Buildings Operations (OBO), funded through the Embassy Security, Construction and Maintenance (ESCM) appropriation, is responsible for providing U.S. Diplomatic and Consular missions overseas with secure, safe, and functional facilities to assist them in achieving the foreign policy objectives of the United States.

Priorities

The work supported by this request is vital and over 80,000 United States government employees from more than 30 agencies at over 265 locations depend upon the infrastructure OBO provides and maintains. OBO is focused on several priorities to ensure the President and diplomatic corps have the tools and platform to be effective.

Capital Security Construction

This program continues to be the centerpiece of the OBO mission. This funding, together with the Capital Security Cost Sharing Program and other reimbursements, will provide over \$1.4 billion in FY 2010 for the planning, design and construction of new embassy compounds (NEC) to replace facilities in the most vulnerable locations. This request will fund projects in Dakar, Senegal; Kabul, Afghanistan; Islamabad, Pakistan; Peshawar, Pakistan; and Sanaa, Yemen.

Maintenance and Modernization

Sustaining existing infrastructure is critical since over a quarter of posts will not receive a NEC under the current Capital Security Construction program. To address these posts, OBO has worked to improve the management of existing maintenance funding so limited resources are used to correct the most critical deficiencies. While improved management, prioritization and accountability are critical, OBO also plans to seek new resources to extend the useful life of existing infrastructure and protect the Department's long-term investment in new facilities.

Leasehold

Leasing functional space and housing continue to be a management focus as OBO refines a variety of techniques used to contain costs and ensure the leasehold program is affordable. The recent increase in leasehold funding requirements is largely driven by new overseas positions, new post openings and security requirements that force overseas personnel to be located in more secure, more expensive residential locations.

Repair and Construction

Critical facility upgrades are also driven by policy requirements, such as when a host country relocates the capital city or when the United States establishes, re-establishes or expands representation with a country. All constructed facilities must meet the same security standards as

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

those funded under the Capital Security Construction Program, and these investments are essential to achieving strategic foreign policy goals.

Continuing on-going operations

This core component ensures that essential facility services for overseas personnel are uninterrupted, and is necessary to continue projects already underway and maintain existing facilities. Failure to meet these recurring needs would jeopardized OBO's ability to manage on-going projects, add to the existing maintenance backlog, diminish the value of existing government assets (including newly constructed NECs), and result in higher maintenance and rehabilitation costs in future years.

Budget Summary

The overall request is a net decrease of \$831.5 million from the FY 2009 estimated level, including proposed supplemental funding, and no change in positions. This request consists of several increases for critical operating elements within OBO and to support high-priority Departmental initiatives which are offset by several non-recurring items.

Current Services \$52,352,000

The request maintains current services totals \$52.4 million including an increase of \$21.7 million to pay existing personnel, \$24.5 million to cover the cost of the existing inventory of both office and residential leased facilities – \$5.6 million to offset a minimum level of cost growth in existing support services, and \$0.6 million for a mandatory rent increase for OBO's existing office space in Washington, DC. Funding below the current services level would directly impact the ability to execute the core mission, requiring cuts in existing services and potentially delaying the move of U.S. Government personnel into safe, secure, and functional facilities.

Operations \$20,444,000

Nearly all of this request funds generator and lease costs for new overseas positions being requested by the Department in FY 2010, with a small amount requested to protect and maintain culturally significant assets within the Department's inventory of facilities.

These increases address the core challenge facing OBO and the Department in the current overseas environment – how to make best use of and care for existing assets while supporting a growing footprint with increased security requirements. Without the necessary lease and generator funding, the Department will be unable to support new positions deployed overseas. The small amount requested to preserve culturally significant properties will provide funding necessary to take several important steps to properly care for these invaluable assets.

Repair and Construction \$2,710,000

This request reflects a focus on properly funding the major rehabilitation as well as the repair and improvement programs. The increase is offset by non-recurring funding for the new facility in Taipei, Taiwan.

Worldwide Security Upgrades (\$907,053,000)

This request reflects non-recurring supplemental funding requested in FY 2009 under the Worldwide Security Upgrade program. The FY 2010 request fully funds the Department of State's share of the Capital Security Cost Sharing program which provides for the planning, design and construction of new embassy compounds (NEC) to replace facilities in the most vulnerable locations. However, there is a reduction of \$10.2 million from the FY 2009 funding

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

level in the compound security program.

Performance Targets and Results

The mission of OBO is to provide U.S. diplomatic and consular missions with secure, safe, and functional facilities to assist them in achieving U.S. foreign policy objectives. To achieve this mission, OBO is focused on four priority goals that advance diplomatic readiness, are aligned with Department of State's strategic goals. These goals are:

- Capital Security Construction – Award capital security construction projects which have been listed in the Department's Long Range Overseas Building Plan (LROBP) after consultation with other agencies, and complete the construction on time and within budget. The program will provide NECs that are secure, safe, and functional for U.S. Government employees to pursue the national interests of the United States.
- Compound and Physical Security – Provide physical security and compound security upgrades to Department overseas facilities to protect employees from terrorist and other security threats. This also includes security upgrades for soft targets such as schools, recreational facilities, and residences.
- Maintenance of Assets – Maintain, repair, and rehabilitate overseas diplomatic and consular facilities in an effective manner that enhances the quality of life of employees while allowing them to perform their duties in secure, safe, and functional facilities.
- Asset Management – Acquire, dispose of, and manage the Department's overseas real property in a professional manner that meets Department needs; is performed on terms favorable to the U.S. Government; and is defensible to OMB, the Congress, and the American public, serving as the Department of State's overseas property manager.

In support of these four goals, each component of the OBO organization has established performance targets that benchmark critical functions. Management reviews performance against these targets monthly to identify potential problems and ensure effective performance. OBO management also meets quarterly with its Industry Advisory Panel to review and discuss issues with an aim toward maximizing the free exchange of ideas and best practices between the government and private sector.

OBO has demonstrated that its organization, culture, and processes have resulted in outstanding performance. Since 2001, OBO has consistently delivered and the following metrics reflect this transformation:

- Completed construction of 65 new facilities since 2001:

Abidjan, Cote D'Ivoire	Abu Dhabi, United Arab Emirates	Abuja, Nigeria
Accra, Ghana	Accra, Ghana (USAID)	Algiers, Algeria
Astana, Kazakhstan	Athens, Greece Annex	Baghdad, Iraq
Baghdad, Iraq (IOB)	Bamako, Mali	Bamako, Mali, (USAID)
Beijing, China	Belmopan, Belize	Berlin, Germany
Bern, Switzerland	Bogota, Colombia Annex	Bogota, Colombia (IOB)
Brazzaville, Republic of Congo	Bridgetown, Barbados	Cape Town, South Africa
Conakry, Guinea	Conakry, Guinea (USAID)	Ciudad Juarez, Mexico

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Dar es Salaam, Tanzania	Dar es Salaam, Tanzania (USAID)	Dili, East Timor (IOB)
Doha, Qatar	Dushanbe, Tajikistan	Frankfurt, Germany
Freetown, Sierra Leone	Istanbul, Turkey	Kabul, Afghanistan
Kabul, Afghanistan (ARG/USAID)	Kampala, Uganda	Kampala, Uganda (USAID)
Kathmandu, Nepal	Kathmandu, Nepal (USAID)	Kigali, Rwanda
Kingston, Jamaica	Kingston, Jamaica (USAID)	Koror, Republic of Palau
Lima, Peru (USAID)	Lome, Togo	Luanda, Angola
Managua, Nicaragua	Managua, Nicaragua (USAID)	Nairobi, Kenya
Nairobi, Kenya (USAID)	Panama City, Panama	Phnom Penh, Cambodia
Phnom Pehn, Cambodia (USAID)	Port au Prince, Haiti	Quito, Ecuador
Rangoon, Burma	São Paulo, Brazil	Sofia, Bulgaria
Tashkent, Uzbekistan	Tbilisi, Georgia	Tbilisi, Georgia (USAID)
Tirana, Albania Annex	Tunis, Tunisia	Yaoundé, Cameroon
Yerevan, Armenia	Zagreb, Croatia	

- Continued to manage the on-going construction/design of 30 new facilities:

Abuja, Nigeria (Annex)	Addis Ababa, Ethiopia	Antananarivo, Madagascar
Bandar Seri Begawan, Brunei	Beijing, China (Annex)	Bucharest, Romania
Djibouti, Djibouti	Dubai, United Arab Emirates	Guayaquil, Ecuador
Guangzhou, China (Design)	Jeddah, Saudi Arabia (NEC/Housing)	Jerusalem (Annex)
Johannesburg, South Africa	Karachi, Pakistan	Khartoum, Sudan
Kolonia, Micronesia	Kyiv, Ukraine	Libreville, Gabon
Lusaka, Zambia	Manila, Philippines (Annex)	Mumbai, India
Ouagadougou, Burkina Faso	Riga, Latvia	Sarajevo, Bosnia and Herzegovina
Skopje, Macedonia	Surabaya, Indonesia	Suva, Fiji
Taipei, Taiwan (Design)	Tijuana, Mexico	Valletta, Malta

- Awarded contracts for 3 new facilities in FY 2009:

Monrovia, Liberia	Belgrade, Serbia	Taipei, Taiwan (AIT)
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- Anticipate awarding contracts for 11 new facilities in FY 2009:

Bujumbura, Burundi	Caracas, Venezuela MSGQ	Guangzhou, China (Construction)
Kabul, Afghanistan (Annex)	Kabul, Afghanistan (Housing)	Malabo, Equatorial Guinea
Monterrey, Mexico	Niamey, Niger MSGQ	Sanaa, Yemen NOX
Port Moresby, Papua New Guinea	Muscat, Oman MSGQ	

- Anticipate awarding contracts for 6 new facilities in FY 2010:

Kabul, Afghanistan (Housing/Chancery)	Islamabad, Pakistan (Housing)	London, United Kingdom (Design)
Sanaa Yemen (Housing)	Peshawar, Pakistan	Port Moresby, Papua New Guinea

From 2000 to January 2009, OBO has moved over 19,500 people out of vulnerable locations and into more secure, safe and functional facilities – vastly improving the protection of both employees and sensitive U.S. Government information.

The FY 2010 budget request outlines important steps to ensure the long-term success of the security capital program and the Department's asset management program. In order to ensure the

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success of the new facilities, it is critical OBO provide proper maintenance. Additionally, addressing existing facility maintenance requirements will provide long-term value to the U.S. Government. Building on our commitment to construct efficient and sustainable facilities, OBO is instituting a comprehensive framework to audit, benchmark and track progress for each OBO office building with the goal of meeting energy and water savings targets set for federal buildings by 2015.

OBO leads the Department of State's efforts on the Federal Real Property Initiative. Working closely with USAID and the Bureau of Administration, OBO developed a comprehensive Asset Management Plan, a rolling three-year Timeline-of-Initiatives, an inventory of Department properties, and refined performance measures to improve the assessment of asset management results. OBO has demonstrated substantial, measurable results in OMB deliverables by disposing of surplus assets, properly maintaining assets and operating facilities at reasonable costs. OBO continues to implement new initiatives to improve the accuracy of asset data.

This type of continuous improvement is particularly important since many of the Department's facilities require repaired, rehabilitation, rebuilding, restoring, or replacement. Proper funding is critical to the success of OBO initiatives in order to sustain this progress, as well as to ensure compliance on Federal Real Property Management principles (Executive Order 13327).

The following indicators are among the performance measures used by the Bureau of Overseas Buildings Operations to monitor and manage its worldwide programs.

STRATEGIC GOAL: STRENGTHENING CONSULAR AND MANAGEMENT CAPABILITIES	
Strategic Priority: Facilities	
Indicator: Number of Major Compound Security Upgrade Program Projects Completed at Overseas Posts	
Target FY 2010	Nine major Compound Security Upgrade Program projects to be completed at overseas posts.
Target FY 2009	Eight major Compound Security Upgrade Program projects to be completed at overseas posts.
Target FY 2008	Nine major Compound Security Upgrade Program projects to be completed at overseas posts. Status as of June 1, 2008: Five completed to date: New Delhi, Guatemala, Chiang Mai, Kuala Lumpur, and The Hague Four projected: London, Milan, Alexandria, and Canberra
Results FY 2008	Rating: Below Target Eight of nine targeted are completed: Alexandria, Chiang Mai, Guatemala, The Hague, Kuala Lumpur, London, Milan, and New Delhi.
Impact	Canberra is delayed due to windows damaged in shipping. Contractor assuming costs for replacing/refabricating windows.
Steps to Improve	See above. Action already taken.
Results FY 2007	Nine completions: Bratislava, Brussels, Hermosillo, Jeddah, Lisbon, Rabat, San Jose, Strasbourg, and Vienna
Results FY 2006	Seven completions
Results FY 2005	Four completions
VERIFICATION AND VALIDATION	
Data Source and Quality	The indicator is verified through regular reports submitted to Bureau of Overseas Building Operations by those completing the security upgrade projects. Data source is the FY 2010 Bureau Strategic Plan.

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This indicator is a means of determining timeliness in delivering new construction projects to posts and a means of determining performance in meeting contract schedules.

STRATEGIC GOAL: STRENGTHENING CONSULAR AND MANAGEMENT CAPABILITIES	
Strategic Priority: Facilities	
Indicator: Percent of Capital Security Construction Projects Completed Within the Schedule Authorized in the Construction Contract	
Target FY 2010	Improve number of projects completed within schedule authorized by 3 percent from previous year. This measure is being revalidated along with other indicators to better align OBO's current goals with appropriate measures.
Target FY 2009	Improve number of projects completed within schedule authorized by 3 percent from previous year. This measure is being revalidated along with other indicators to better align OBO's current goals with appropriate measures.
Target FY 2008	Improve number of projects completed within schedule authorized by 3 percent from previous year. This performance measure target is changing to measure continuous improvement and better reflect the realities of constructing major Embassy projects in some of the most challenging global environments.
Results FY 2008	Rating: On Target 80 percent of capital security construction projects completed within the schedule authorized in the construction contract. On time: Bamako, Kigali, Tbilisi, Quito Late: Kingston
Impact	Indicates Department's timeliness in delivering new construction projects to posts and a means of determining performance in meeting contract schedules.
Results FY 2007	Completed 76.5 percent (13 out of 17) of capital security construction projects within the schedule authorized in the construction contract. Full list with details on all 17 projects will not fit in space herein but is available upon request.
Results FY 2006	88 percent of capital security projects were on schedule as of March 31, 2006 Three projects will be recompleted.
Results FY 2005	84 percent of capital security construction projects were completed in accordance with construction schedule in the construction contract
VERIFICATION AND VALIDATION	
Data Source and Quality	This indicator is verifiable based on monthly progress reports from the Project Director at the construction site and with contractual and other official documents that contain the schedule. Data source is the FY 2010 Bureau Strategic Plan.

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FY 2010 SUMMARY STATEMENT OF BUDGET AUTHORITY (\$ in thousands)

<i>Program</i>	<i>2008 Appropriated</i>	<i>2009 Estimate*</i>	<i>2010 Request</i>	<i>Increase/ Decrease</i>
Worldwide Security Upgrades:				
Capital Security Construction	562,110	800,525	843,700	43,175
Compound Security	108,414	104,700	94,500	(10,200)
Supplemental Funds	76,700	940,028	0	(940,028)
Subtotal, Worldwide Security	\$747,224	\$1,845,253	\$938,200	(\$907,053)
Repair and Construction:				
Strategic Capital	0	26,610	0	(26,610)
Major Rehabilitation	68,795	51,583	77,375	25,792
Maintenance & Improvement	51,935	52,350	58,000	5,650
Subtotal, Repair & Construction	\$120,730	\$130,543	\$135,375	\$4,832
Operations:				
Planning and Real Estate	18,806	18,959	23,362	4,403
Project Execution	177,307	178,732	203,165	24,433
Operations	369,579	404,220	441,915	37,695
Information Mgt & Support	34,317	34,302	36,844	2,542
Domestic Renovations	23,075	23,260	23,725	465
Headquarters	11,236	11,328	12,464	1,136
Subtotal, Operations	\$634,320	\$670,801	\$741,475	\$70,674
APPROPRIATION TOTAL	\$1,502,274	\$2,646,597	\$1,815,050	(\$831,547)

* The FY 2009 enacted level of \$1,706 million includes \$135 million for the USAID CSCS contribution. FY 2009 funds also include \$41,300,000 in FY 2009 bridge supplemental funds as well as \$898.7 million in FY 2009 spring supplemental request.

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FY 2010 SUMMARY STATEMENT OF POSITIONS

<i>Program</i>	<i>2008 Appropriated</i>	<i>2009 Estimate</i>	<i>2010 Request</i>	<i>Increase/ Decrease</i>
Worldwide Security				
Upgrades:				
Capital Security Construction	-	-	-	-
Compound Security	-	-	-	-
Subtotal, Worldwide Security	-	-	-	-
Maintenance and				
Construction:				
Strategic Capital Construction	-	-	-	-
Major Rehabilitation	-	-	-	-
Maintenance & Improvement	-	-	-	-
Subtotal, Maintenance & Construction	-	-	-	-
Operations:				
Planning and Real Estate	133	133	133	-
Project Execution	569	574	574	-
Operations	100	100	100	-
Information Mgt & Support	43	43	43	-
Domestic Renovations	-	-	-	-
Headquarters	79	79	79	-
Subtotal, Operations	924	929	929	-
GRAND TOTAL	924	929	929	-

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CAPITAL SECURITY CONSTRUCTION

FY 2010 Budget Summary (*\$ in thousands*)

FY 2008 Appropriation	\$562,110
FY 2009 Appropriation	\$800,525
<u>Program Increases:</u>	
Capital Projects	
Dakar, Senegal	202,000
Kabul, Afghanistan Housing/Chancery	496,100
Islamabad, Pakistan Housing	215,000
Peshawar, Pakistan NCC/Housing	90,900
Sanaa, Yemen Housing	103,000
Site Acquisition	238,000
Planning	55,000
Capital Security Cost Sharing/Reimbursements	(556,300)
Subtotal, Capital Projects	843,700
<u>Non-Recurring Costs:</u>	
FY 2009 Funded Projects	(800,525)
FY 2010 Request	\$843,700
<i>Total Increase over FY 2009 Appropriation</i>	<i>\$43,175</i>

Budget Justification

The Capital Security Construction Program continues to build upon the successful program of relocating facilities at the highest risk posts that began with the FY 1999 emergency security supplemental appropriations. After the bombings of the U.S. embassies in Nairobi, Kenya and Dar es Salaam, Tanzania, the Department determined that 195 (80 percent) of its overseas facilities did not meet security standards and should be replaced. With the support of OMB and Congress, outstanding progress is being made toward achieving the goal of upgrading and replacing facilities that do not meet security and safety standards. As of January 2009, OBO completed 64 projects, continues to manage the on-going construction or design of 32 facilities and will award design and/or construction contracts for an additional 18 projects by the end of FY 2010.

The Department's Long Range Overseas Building Plan (LROBP) serves as a planning guide for the replacement of these buildings. The plan outlines capital, major rehabilitation, communications, and other requirements with a long-range focus, covering a six-year budget and planning window. Capital projects in the plan that are driven primarily by security factors are included in the Worldwide Security Upgrade Program.

The Capital Security Cost Sharing Program (CSCSP) will be fully implemented in FY 2010, generating \$1.4 billion in funding (of which \$454 million will be cost sharing contributions from other participating agencies). The program is designed so that all affected agencies pay their fair share towards the accelerated construction of secure, safe, and functional facilities. Agency

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shares are based upon their total number of existing and projected authorized positions overseas, encouraging them to right-size their total overseas presence.

Capital Security Projects

In FY 2008, the Department completed capital projects in Bamako, Mali (USAID); Baghdad, Iraq (funded from supplemental appropriations); Berlin, Germany (Funded from Asset Management); Kigali, Rwanda; Kingston, Jamaica; Port au Prince, Haiti; Quito, Ecuador; and Tbilisi (USAID), Georgia. In addition, the Department awarded contracts in Bandar Seri Begawan, Brunei; Beijing, China (Annex-Design); Bucharest, Romania; Djibouti, Djibouti; Dubai, United Arab Emirates; Guayaquil, Ecuador; Khartoum, Sudan; Kyiv, Ukraine; and Lusaka, Zambia.

In the 1st Quarter of FY 2009, the Department completed capital projects in Beijing, China; Ciudad Juarez, Mexico; and Brazzaville, Republic of Congo. The Department also awarded a contract to build a new facility in Monrovia, Liberia.

The FY 2009 appropriation supports the Department's continued commitment to improving the security and safety of U.S. Government personnel and facilities overseas. FY 2009 funding will support the next tranche of urgent, security-driven projects, including the construction of new facilities in Bujumbura, Burundi (NEC); Belgrade, Serbia (NEC); Caracas, Venezuela (MSGQ); Kabul, Afghanistan (NOX); Malabo, Equatorial Guinea (NEC); Monterrey, Mexico, Monrovia, Liberia (NEC); Port Moresby, Papua New Guinea; and Sanaa, Yemen (NOX/Housing). The pending FY 2009 supplemental would support projects in Islamabad, Pakistan (NOX/Housing) and site acquisitions in Peshawar, Pakistan; Lahore Pakistan; and Kabul, Afghanistan.

In addition, FY 2009 funding will support the acquisition of sites for future NEC projects including Dhahran, Saudi Arabia; Islamabad, Pakistan; Jakarta, Indonesia; N'Djamena, Chad; Peshawar, Pakistan; Sanaa, Yemen; and The Hague, Netherlands.

The FY 2010 request will provide funding to construct facilities in Dakar, Senegal; Islamabad, Pakistan (Housing); Kabul, Afghanistan (NOX/Housing); Peshawar, Pakistan (NCC/Housing); and Sanaa, Yemen (Housing).

In addition, FY 2010 funding will support the acquisition of sites where NEC projects are planned in future years. Potential site acquisitions include Ankara, Turkey; Beirut, Lebanon; Casablanca, Morocco; Kinshasa, Democratic Republic of Congo; Riyadh, Saudi Arabia; and Tripoli, Libya.

Base Budget Detail Schedule

(\$ in thousands)

	FY 2008 Approp	FY 2009 Estimate	CSL Change	Program Change	FY 2010 Request	Total Change
Construction	450,109	688,025	0	0	731,200	0
Acquisitions	89,882	90,500	0	0	90,500	0
Planning	22,119	22,000	0	0	22,000	0
Supplemental Funding	76,700	940,028	0	0	0	0
Total	\$638,810	\$1,740,553	\$0	\$0	\$843,700	\$0

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COMPOUND SECURITY

FY 2010 Budget Summary (*\$ in thousands*)

FY 2008 Appropriation	\$108,414
FY 2009 Appropriation	\$104,700
<i>Program Decrease</i>	<i>-10,200</i>
FY 2010 Request	\$94,500

Budget Justification

The Compound Security Program provides security protection for our personnel and property at mission offices, residences, as well as schools, and off-post recreational facilities. The Compound Security Program complements the NEC program by maximizing security protection until NEC's can come on line, or by updating security at posts that will not receive a NEC. It remains a vital component of OBO's goal to provide safe and secure facilities for all US Government employees, dependents and foreign national employees. This is a highly visible program with excellent support from inside and outside the Department.

This program has demonstrated its ability to protect U.S. Government employees. Physical security upgrades have reduced loss of life during attacks in Tashkent, Karachi, and Jeddah, and have deterred additional attacks. The program has adapted to evolving threats by including residential security upgrades and protection to soft targets, including schools and recreational facilities. Following the Jeddah attack, the program added construction of "mantraps" at compound access facilities to ongoing and future security upgrades.

This request includes funding for comprehensive physical security upgrade projects for office and residential facilities, chemical-biological protection for overseas buildings, as well as funding to implement Overseas Security Policy Board (OSPB) "lock and leave" security standards.

Base Budget Detail Schedule (*\$ in thousands*)

	FY 2008 Approp	FY 2009 Estimate	CSL Change	Program Change	FY 2010 Request	Total Change
Compound Security	108,414	104,700	0	(10,200)	94,500	(10,200)
Total	\$108,414	\$104,700	\$0	(\$10,200)	\$94,500	(\$10,200)

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

REPAIR AND CONSTRUCTION STRATEGIC CAPITAL

FY 2010 Budget Summary (*\$ in thousands*)

FY 2008 Appropriation	\$0
FY 2009 Appropriation	\$26,610
<u>Non-Recurring Costs:</u>	
Taipei, Taiwan	-26,610
<i>Total Decrease</i>	<i>-26,610</i>
FY 2010 Request	\$0

Budget Justification

OBO's mission is to ensure that U.S. diplomatic and consular missions abroad have secure, safe, and functional facilities to help achieve the foreign policy objectives of the United States. An active capital program for the construction of new facilities is vital to this mission.

The Department seeks appropriations for construction of new overseas facilities under two accounts. If the requirement for new construction is driven primarily by security concerns, the funding is requested under the Worldwide Security Upgrades program. If the requirement for new construction is primarily for other than security reasons, funding is included in the Strategic Capital request. However, these facilities will be built to the same security standards as those funded by the Worldwide Security Upgrades program. Examples of these strategically driven projects include:

- The host country has relocated its capital city,
- The United States has established, re-established, or expanded representation with a country,
- Post staffing needs significantly exceed the existing facility,
- The cost of renovating, rehabilitating or expanding an existing facility is so great that it cannot be accommodated in the functional programs, and
- Construction of new housing is more cost-effective than continuing to lease or maintain current residences or relocation is necessary for operational reasons, such as to improve reaction time for marine guards.

The Department of State constructs four types of facilities to support diplomatic readiness: chanceries/consulates; office annex buildings; support facilities (GSO, warehouses, commissaries, recreation facilities, motor pools); and housing (staff housing, chief of mission residence, Marine Security Guard Quarters). As part of the Department's on-going long-range planning process, all posts have been evaluated against security/vulnerability, life-safety, and operational adequacy criteria. The results of this analysis have been used to develop the Department's long-range plan for these strategic investments.

OBO is not requesting any funding for the Strategic Capital program in FY 2010.

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Base Budget Detail Schedule

(\$ in thousands)

	FY 2008 Approp	FY 2009 Estimate	CSL Change	Program Change	FY 2010 Request	Total Change
Construction	51,935	0	0	(66,600)	0	(66,600)
Acquisitions	0	26,610	0	0	0	0
Total	\$51,935	\$26,610	\$0	(\$66,600)	\$0	(\$66,600)

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REPAIR AND CONSTRUCTION MAJOR REHABILITATION

FY 2010 Budget Summary (*\$ in thousands*)

FY 2008 Appropriation	\$68,795
FY 2009 Appropriation	\$51,583
<u>Projects (in priority order):</u>	
Frankfurt Consulate Follow-On	1,000
Canberra OPA Relocation	8,200
Minsk OBC Rehab and Addition	28,000
Ulaanbaatar OBC Rehab	15,000
Niamey OBC Compound Rehab	16,900
Planning and Pre-Design	8,275
Subtotal, FY10 Projects	77,375
<u>Non-Recurring Costs:</u>	
FY09 Funded Projects	-51,583
FY 2010 Request	\$77,375
<i>Total Increase over FY 2009 Appropriation</i>	<i>\$25,792</i>

Budget Justification

The Major Rehabilitation program supports comprehensive renovation projects planned for the Department's overseas facilities. The FY 2010 request of \$77.4 million is an increase of \$25.8 million from the FY 2009 appropriation.

The Major Rehabilitation program renovates, rehabilitates, replaces, and upgrades building systems in order to extend the useful life of Department facilities, ensure continued serviceability, provide a safe and secure environment, allow for the efficiencies of new technologies and changing workloads, and meet the objectives of the U.S. foreign affairs community. With the average age of State Department buildings overseas exceeding 40 years, the number of buildings that could benefit from major rehabilitation is extensive. Buildings are placed in the Major Rehabilitation program based on greatest need. New rehabilitation projects take into consideration compliance with code and applicable security standards. Currently, the buildup of requirements for major rehabilitations has continued at a faster pace than the availability of funding. The FY 2010 request of \$77.4 million will begin to tackle the backlog of projects and meet the objectives of the Department's Asset Management Plan (AMP).

In accordance with the AMP, OBO conducts an annual data call to identify a comprehensive list of major rehabilitation requirements. The projects for FY 2010 have been selected from these requirements using a prioritization process that considers Executive Order 13327, Federal Real Property Asset Management Plan (AMP) principles and other critical factors such as fire/life-safety and security issues, functionality of mission facilities and building systems and anticipated replacement of facilities under the Security Capital program. OBO and the regional bureaus also meet to evaluate political and diplomatic drivers that guide the final ranking of Posts. Each project is vetted to ensure coordination with other programs and that the most effective, least

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costly approach is used. This process continues to evolve to incorporate best practices and lessons learned. The process informs the LROBP and results in this budget request.

Base Budget Detail Schedule
(*\$ in thousands*)

	FY 2008 Approp	FY 2009 Estimate	CSL Change	Program Change	FY 2010 Request	Total Change
Construction	65,319	0	0	22,580	69,100	22,580
Acquisitions	0	51,583	0	0	0	0
Planning	3,476	0	0	3,212	8,275	3,212
Total	\$68,795	\$51,583	\$0	\$25,792	\$77,375	\$25,792

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REPAIR AND CONSTRUCTION REPAIR AND IMPROVEMENT PROJECTS

FY 2010 Budget Summary (\$ in thousands)

FY 2008 Appropriation	\$51,935
FY 2009 Appropriation	\$52,350
Current Services Increase:	
Consolidation of Project Funding	3,528
Inflation	2,122
Total Increase	5,650
FY 2010 Request	\$58,000

Budget Justification

The Repair & Improvement projects provides the maintenance activities required to keep the Department's existing inventory of facilities in an acceptable condition, operating at the right cost, and extending the useful life of facilities not scheduled for replacement. The FY 2010 request of \$58.0 million is an increase of \$5.7 million from the FY 2009 appropriation.

The Repair & Improvements projects are prioritized globally and the Department accounting system provides the ability to control funding by project number, greatly increasing management control and the accuracy of financial information. OBO works with each mission on an annual basis to evaluate requirements against security, fire/life safety, structural integrity and other benchmarks to determine which projects can and should be implemented. Maintenance & Improvement projects will typically fall within the following categories:

- (1) Special Improvement Projects – These projects will restore, alter, modernize or construct facilities essential to providing a safe, secure and functional environment.
- (2) Roof Replacement and Repair – Roofs are a critical building system and failure of this system can lead to expensive problems with other operational and building components.
- (3) Accessibility – These projects provides for facility improvements to comply with accessibility compliance programs, which requires uniform accessibility to facilities and ensures egress capabilities for individuals with disabilities.
- (4) Energy Conservation – These projects invest in technologies that will provide long-term savings and are in response to the Energy Policy Act of 1992, the Department's Environmental Action Plan of 1997 and Executive Order 131123.
- (5) Natural Hazards – These projects identify U.S. Government properties that are vulnerable to natural hazards (e.g. earthquakes, tsunamis, floods, hurricanes) and promote strategies and solutions to reduce the risks.
- (6) Fire System Projects – These projects will support the installation/replacement of outdated, unreliable, and/or nonfunctioning fire alarm detection system in principal buildings. Priorities are set based on condition of primary building, their existing fire protection systems and plans for future NEC. The average life span of a properly maintained fire alarm system is about 20 years.
- (7) Hazardous Materials - These projects will address environmental-related issues including asbestos, environmental site assessments, radon, lead-in-paint, heating,

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ventilation and air conditioning (HVAC), indoor air quality, leaking underground storage tanks, and water quality

The FY 2010 increase of \$5.7 million will provide \$2.1 million for inflationary increases and \$3.5 million to consolidate funding from Fire Protection Projects into one transparent Repair & Improvement budget with clear lines of accountability.

Base Budget Detail Schedule

(\$ in thousands)

	FY 2008 Approp	FY 2009 Estimate	CSL Change	Program Change	FY 2010 Request	Total Change
Construction	0	0	2,122	3,528	58,000	5,650
Acquisitions	0	52,350	0	0	0	0
Total	\$0	\$52,350	\$2,122	\$3,528	\$58,000	\$5,650

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PLANNING AND DEVELOPMENT

FY 2010 Budget Summary (*\$ in thousands*)

FY 2008 Appropriation	\$11,801
FY 2009 Appropriation	\$11,897
<u>Current Services Increases:</u>	
Personnel	3,567
Inflation	18
<i>Total Increase</i>	<i>3,585</i>
FY 2010 Request	\$15,482

FY 2009 Position Summary

Position Type	FY08 Actual	FY09 Estimate	FY10 Request
Civil Service	92	92	92
Foreign Service – Domestic	1	1	1
Total Positions	93	93	93

Budget Justification

The Office of Planning and Development (PD) manages all aspects of planning the replacement and renovation of overseas facilities to ensure the Department has secure, safe, functional platform for achieving diplomatic objectives. The FY 2010 request of \$15.5 million and 93 positions is an increase of \$3.6 million from the FY 2009 appropriation.

PD consists of five divisions (Cost Management, Planning Integration, Project Development, Project Evaluation and Analysis, and Strategic Planning) that provide long range plans, professional cost products, and planning related services that guide economical decisions. Effective planning is critical and PD's work is the heart of the overall strategic facility planning conducted to rationally link resources with policy driven requirements. OBO anticipates a \$2.0 billion project portfolio in FY 2010. This request of \$15.7 million, together with \$25.5 million dedicated for pre-project planning from the Security Capital budget, represents 2.3percent of the construction portfolio – near the bottom of the 2-5 percent private industry standard. Even with these limited funds, PD performs a wide variety of robust functions including preparation of the LROBP, post specific Long Range Facility Plans, Project Analysis Packages, Project Authorization Documents, project cost estimates, Post Occupancy Evaluations and other critical planning documents. PD is also working with other offices at OBO to develop a Long Range Overseas Maintenance Plan (LROMP) that would outline the maintenance requirements and a comprehensive path for addressing them. In addition, PD continually reviews operations to identify new, more efficient ways to do business and incorporate lessons learned. Performance targets are set around critical milestones and reviewed monthly.

The FY 2010 increase of \$3.6 million will provide for mandatory wage and price increases.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

Base Budget Detail Schedule

(\$ in thousands)

	FY 2008 Approp	FY 2009 Estimate	CSL Change	Program Change	FY 2010 Request	Total Change
Personnel	10,880	10,976	3,567	0	14,543	3,567
Travel	315	315	6	0	321	6
Program Support	606	606	12	0	618	12
Total	\$11,801	\$11,897	\$3,585	\$0	\$15,482	\$3,585

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

REAL ESTATE

FY 2010 Budget Summary (*\$ in thousands*)

FY 2008 Appropriation	\$7,005
FY 2009 Appropriation	\$7,062
<u>Current Services Increases:</u>	
Personnel	793
Inflation	25
<i>Total Increase</i>	<i>818</i>
FY 2010 Request	\$7,880

FY 2009 Position Summary

Position Type	FY08 Actual	FY09 Estimate	FY10 Request
Civil Service	39	39	39
Foreign Service – Domestic	1	1	1
Total Positions	40	40	40

Budget Justification

The Office of Real Estate (RE) manages the Department's global portfolio of over 17,000 diplomatic properties. The FY 2010 request of \$7.9 million and 40 positions is an increase of \$0.8 million from the FY 2009 appropriation.

This small, flexible office blends sound business practices, financial accountability, operational needs, security requirements, and market realities to deliver real estate solutions that effectively support the Department's diplomatic platform abroad. RE implements the international real estate program including the housing acquisition program, major lease fit-out projects, real estate appraisals, the lease waiver program, rental benchmarking initiative, handles excess property disposal, and executes the NEC site acquisition program. As more NECs come online, the list of excess property for sale or returned to landlords continues to grow and the related decommissioning activity must be effectively managed. In addition, RE continues to focus on the sale of over-standard, underutilized, or excess properties in the Department's inventory. As a result, the government will be able to avoid continued maintenance and /or lease costs, decrease the restoration costs associated with leased properties and increase the overall amount generated by property sales. The RE performance goal is to acquire, dispose of, and manage real property in a professional manner that meets the Department's needs on terms favorable to the U.S. Government.

The FY 2010 increase of \$0.8 million is to cover mandatory wage and price increases.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

Base Budget Detail Schedule

(\$ in thousands)

	FY 2008 Approp	FY 2009 Estimate	CSL Change	Program Change	FY 2010 Request	Total Change
Personnel	5,753	5,810	793	0	6,603	793
Travel	450	450	9	0	459	9
Program Support	802	802	16	0	818	16
Total	\$7,005	\$7,062	\$818	\$0	\$7,880	\$818

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

CONSTRUCTION AND COMMISSIONING

FY 2010 Budget Summary (*\$ in thousands*)

FY 2008 Appropriation	\$27,371
FY 2009 Appropriation	\$27,591
<u>Current Services Increases:</u>	
Personnel	2,273
Inflation	182
<i>Total Increase</i>	<i>2,455</i>
FY 2010 Request	\$30,046

FY 2009 Position Summary

Position Type	FY08 Actual	FY09 Estimate	FY10 Request
Civil Service	55	55	55
Foreign Service – Domestic	24	24	24
Foreign Service – Overseas	58	63	63
Total Positions	137	142	142

Budget Justification

The Construction and Commissioning Office (C&C) is responsible for organizing and directing the construction of new and renovation of existing overseas facilities in which on-site supervision is required to ensure specified standards of quality, safety and security and to control construction changes and schedules to keep projects on-time and within budget. The FY 2010 request of \$30.0 million and 142 positions is an increase of \$2.5 million from the FY 2009 appropriation.

C& C's overall goal is to meet or exceed the standards driven by industry to provide cost efficient and construction management of new and renovations of overseas facilities. C&C emphasizes controlling construction cost and schedule and achieving U.S. industry standards for quality and safety, with no security compromises. Some of the most significant recent achievements of the FY 08 program include completed major construction projects with a total value of \$1.3B, which resulted in 4,032 mission staff members being moved into safe and secure facilities. Major projects included: Baghdad NEC, Bamako USAID, Kigali NEC, Port-Au-Prince NEC, Bern NAB, Berlin NOB, Tbilisi NOX, Kingston USAID, Quito NEC, Ciudad Juarez NEC, and Brazzaville NEC. Also, there were two Security Upgrade projects completed at a total value of \$6.2 million (Milan and Kuala Lumpur).

The FY 2010 increase of \$2.5 million will provide for mandatory wage and price increases.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

Base Budget Detail Schedule

(\$ in thousands)

	FY 2008 Approp	FY 2009 Estimate	CSL Change	Program Change	FY 2010 Request	Total Change
Personnel	18,261	18,481	2,273	0	20,754	2,273
Travel	838	838	17	0	855	17
Program Support	7,998	7,998	80	0	8,078	80
Special Projects Coordination	274	274	85	0	359	85
Total	\$27,371	\$27,591	\$2,455	\$0	\$30,046	\$2,455

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

DESIGN AND ENGINEERING

FY 2010 Budget Summary (*\$ in thousands*)

FY 2008 Appropriation	\$25,264
FY 2009 Appropriation	\$25,470
<u>Current Services Increases:</u>	
Personnel	1,113
Inflation	79
<i>Total Increase</i>	<i>1,192</i>
FY 2010 Request	\$26,662

FY 2009 Position Summary

Position Type	FY08 Actual	FY09 Estimate	FY10 Request
Civil Service	116	116	116
Foreign Service – Domestic	0	0	0
Total Positions	116	116	116

Budget Justification

The Design and Engineering (DE) Division provides professional architectural and engineering services to the diplomatic community. The FY 2010 request of \$26.7 million and 116 positions is an increase of \$1.2 million from the FY 2009 appropriation.

The DE Division serves as OBO's code officials responsible for ensuring that all DOS facilities meet minimum professional standards and all unique DOS security requirements. DE provides new and renovated facility designs, which incorporate security, safety, functionality, and an economical construction to create quality work environments. DE provides a variety of services including Post consultation and support, project definition, design management, design reviews, in-house design, construction support, technical security and communications, standards and criteria, document control, Computer Aided Design and Drafting (CADD). In FY 2010, this support will include critical support on 25 major (Security Capital, Regular Capital and USAID Annex) projects in design and construction; 12 large rehabilitation projects in design and construction; 15 capital projects in planning; and 8 non-capital projects in planning. In support of those efforts, the Division focuses on four functional specialties: Natural Hazards, Accessibility, Building Innovation, and Energy Conservation.

Natural Hazards: The Natural hazards program identifies USG properties that are vulnerable to seismic activity and promotes strategies and solution to reduce seismic risk (e.g., earthquakes, tsunamis, floods, hurricanes). Funding will be used to conduct seismic assessments, strengthening studies, education/outreach, post-earthquake assistance and damage inspections. The program is related to improving the seismic life safety situation of USG employees and their dependents stationed in high seismic risk locales.

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Accessibility: Funding will be used to reduce backlog of non-accessible facilities with a high traffic public spaces, and the egress program evaluates facilities to ensure emergency evacuation routes are secured. This on-going program identifies serious fire and life/safety deficiencies and prioritizes future projects for corrective action.

Building Innovation: The Building Innovation program identifies emerging technologies and improves facility designs and construction through adaptation of industry standards, successful research, and technology transfer. The program identifies and implements new ideas and opportunities to improve methods and materials of construction. The program addresses Building Information Modeling, Embassy of the Future, Model Codes & Global Standards, and ProjNet Maintenance and training. The program supports OBO's use of web-based team collaboration tools and refinements to the Standards Embassy Design prototype.

Energy Conservation: The Energy Conservation program identifies and implements projects that improve energy efficiency and reduce operating costs at the Department's overseas facilities. The funds supporting this program are used to introduce energy conservation and sustainable measure that typically produce a payback in five to seven years because of savings resulting from reduced energy consumption in overseas facilities. The department is committed to energy efficiency and conducts an ongoing Energy Conservation and Investment Program (ECIP) to monitor and improve energy efficiency at facilities overseas. The Department is committed to becoming a model of energy efficiency among federal agencies and is aggressively pursuing a worldwide program to increase energy efficiency.

The FY 2010 request includes an increase of \$1.2 million to cover mandatory wage and price increases.

Base Budget Detail Schedule

(\$ in thousands)

	FY 2008 Approp	FY 2009 Estimate	CSL Change	Program Change	FY 2010 Request	Total Change
Personnel	21,299	21,505	1,113	0	22,618	1,113
Travel	950	950	19	0	969	19
Program Support	3,015	3,015	60	0	3,075	60
Total	\$25,264	\$25,470	\$1,192	\$0	\$26,662	\$1,192

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

SECURITY MANAGEMENT

FY 2010 Budget Summary (*\$ in thousands*)

FY 2008 Appropriation	\$11,386
FY 2009 Appropriation	\$11,479
<u>Current Services Increases:</u>	
Personnel	429
Inflation	19
<i>Total Increase</i>	<i>448</i>
FY 2010 Request	\$11,927

FY 2009 Position Summary

Position Type	FY08 Actual	FY09 Estimate	FY10 Request
Civil Service	34	34	34
Foreign Service – Domestic	6	6	6
Foreign Service – Overseas	38	38	38
Total Positions	78	78	78

Budget Justification

The Security Management program manages program funding and incorporates appropriate security safeguards into all overseas diplomatic facility construction projects to protect against hostile terrorist acts and intelligence efforts, compound security, and ensures all non-residential construction projects result in secure facilities, as mandated by Omnibus Diplomatic Security and Antiterrorism Act (P.L.99-399) and Section 160 of the Foreign Relations Authorization Act (PL.100-204). The FY 2010 request of \$11.9 million and 78 positions is an increase of \$0.4 million from the FY 2009 appropriation.

The FY 2010 budget request will meet security requirements of capital and other projects. The Department establishes security procedures and incorporates security components throughout the project planning, design, and construction phases to provide secure facilities for the protection of classified information and national security related activities and personnel. To provide access control of personnel and materials, the program employs American personnel (site security managers, cleared American guards, construction surveillance technicians, and cleared American escorts) and local guards

Security Management performance goals are to ensure implementation of construction security measures on capital and functional projects involving work in controlled access areas and successful accreditation of those capital and functional projects at project conclusion. The performance objectives are:

- Ensure construction security requirements for accreditation are met for relevant capital and major functional projects.
- Prepare Construction Security Plans for relevant new capital and functional projects, and assign construction security personnel in accordance with project requirements and schedules.

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The comprehensive construction program has a vital role in the OBO mission to provide secure, safe, and functional facilities to replace our aging and deficient buildings overseas. Construction of a single NEC represents a significant investment for the U.S. Government. Inadequate security procedures, protection, or monitoring during the construction project would jeopardize mandatory accreditation of the entire project.

The FY 2010 increase of \$0.4 million will provide for mandatory wage and price increases.

Base Budget Detail Schedule

(\$ in thousands)

	FY 2008 Approp	FY 2009 Estimate	CSL Change	Program Change	FY 2010 Request	Total Change
Personnel	10,425	10,518	429	0	10,947	429
Travel	290	290	6	0	296	6
Program Support	671	671	13	0	684	13
Total	\$11,386	\$11,479	\$448	\$0	\$11,927	\$448

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

AREA MANAGEMENT

FY 2010 Budget Summary (*\$ in thousands*)

FY 2008 Appropriation	\$17,416
FY 2009 Appropriation	\$17,555
<u>Current Services Increases:</u>	
Personnel	1,833
Inflation	168
<u>Program Increase:</u>	
Heritage Property	494
<i>Total Increase</i>	<i>2,495</i>
FY 2010 Request	\$20,050

FY 2009 Position Summary

Position Type	FY08 Actual	FY09 Estimate	FY10 Request
Civil Service	21	21	21
Foreign Service – Domestic	27	27	27
Total Positions	48	48	48

Budget Justification

The Office of Area Management provides comprehensive and timely customer service support to Posts by acting as a practical, effective, and results oriented organization. The FY 2010 request of \$20.0 million and 48 positions is an increase of \$2.5 million from the FY 2009 appropriation.

Under OBO's new structure, responsibility for routine maintenance was transferred from the Area Management Division to the Facilities Management Division. Area Management still administers key stewardship programs to properly maintain the Heritage Property maintenance and provide Interior Designs for all overseas posts. In addition, this budget funds the Heritage Property Maintenance Program which conducts assessments by subject matter expert contractors for 20 properties on the Secretary of State's Register of Culturally Significant Property. Deliverables include property-specific maintenance manuals, annual maintenance plans, a prioritized listing of required special maintenance and improvement projects, and structural plans for the Paris Talleyrand Palace and the Hotel de Rothschild.

Lastly, this budget funds the design and implementation of functional, cost effective interiors that appropriately support official and representational needs. These facilities are an extension of our national infrastructure and, as workplaces, their functional design is crucial to carrying out the Department's mission.

AM continues to improve performance using these strategies:

- Contact posts to discuss maintenance requirements and allocate available resources accordingly;

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- Review financial reports to track activities, obligations and liquidations;
- Provide full-service professional residential interior design support;
- Support post requests for interim space planning relative to personnel accommodations and/or stop-gap measures in years prior to NEC projects;
- Provide and manage representational supplies and logistical support to all posts;

The FY 2010 increase of \$2.5 million will provide \$0.5 million for cultural heritage objects to help identified, protected and preserved the existing inventory of curated cultural objects and \$2.0 million for mandatory wage and price increases.

Base Budget Detail Schedule

(\$ in thousands)

	FY 2008 Approp	FY 2009 Estimate	CSL Change	Program Change	FY 2010 Request	Total Change
Personnel	9,067	9,137	1,833	0	10,970	1,833
Travel	939	948	18	0	966	18
Program Support	11	12	1	0	13	1
Heritage Property	298	300	6	494	800	500
Residential Design and Furnishings	7,101	7,158	143	0	7,301	143
Total	\$17,416	\$17,555	\$2,001	\$494	\$20,050	\$2,495

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LEASEHOLDS

FY 2010 Budget Summary (*\$ in thousands*)

FY 2008 Appropriation	\$330,799
FY 2009 Appropriation	\$365,127
<u>Current Services Increases:</u>	
Contractual/Inflationary	24,463
<u>Program Increase/Decrease:</u>	
New Positions	13,363
<i>Total Increase</i>	<i>37,826</i>
FY 2010 Request	\$402,953
Estimated Reimbursements	90,000
FY 2010 Total Resources	\$492,9543

Budget Justification

The Leasehold Program funds are used to acquire safe, secure, and functional properties necessary to accomplish the Department's objectives at overseas posts through lease, build-to-lease, and lease-purchase arrangements. The FY 2010 request of \$402.9 million is an increase of \$37.8 million from the FY 2009 appropriation.

The Leasehold Program funds long-term leases (i.e. lease terms of ten years or longer) of residential and non-residential properties overseas, which support all foreign affairs agencies under the direction of the Chief of Mission. The Department also funds short-term leased residential and non-residential space for its own personnel. In cases where the Department leases shared office facilities on a short-term basis, the costs for such leases are distributed among all tenant agencies through the International Cooperative Administrative Support Services (ICASS) system. Under a Memorandum of Agreement with the Department of Defense, the Department of State is reimbursed for the cost of housing Marine Security Guards (MSG) deployed overseas. This program funds all activities associated with leasing overseas properties to meet fire, life-safety, operational, security standards that are amortized over the life of the lease, and ultimately any restoration cost at the termination of the lease. The Leasehold Program also provides living quarters allowance (LQA) payments to Department employees at selected posts where U.S. Government-provided housing is not available.

The major challenges facing the Leasehold Program are exchange rate losses and increasing security concerns which make leasing suitable homes more difficult and costly. OBO continues to review and strengthen existing management controls to ensure costs remain affordable even as the demand for leased property increases. OBO's cost containment strategy includes lease benchmarking, the lease waiver program, post-specific budget targets, lease fit-out projects in the LROBP, and the housing acquisition program.

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The FY 2010 increase of \$37.8 million will provide \$13.4 million for housing costs associated with new positions requested elsewhere in the State Department budget and \$24.5 million for contractual inflationary increases. In addition to appropriated funds, OBO anticipates \$90 million in reimbursements from other federal agencies to offset the cost of supporting their mission critical personnel overseas.

Base Budget Detail Schedule
(\$ in thousands)

	FY 2008 Approp	FY 2009 Estimate	CSL Change	Program Change	FY 2010 Request	Total Change
Leases	330,799	365,127	24,463	13,363	402,953	37,826
Total	\$330,799	\$365,127	\$24,463	\$13,363	\$402,953	\$37,826

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FACILITY MANAGEMENT

FY 2010 Budget Summary (*\$ in thousands*)

FY 2008 Appropriation	\$113,286
FY 2009 Appropriation	\$114,192
<u>Current Services Increases:</u>	
Personnel	8,477
Inflation	1,746
<u>Program Increase:</u>	
New Position Generators	10,115
<i>Total Increase</i>	<i>20,338</i>
FY 2010 Request	\$134,530

FY 2009 Position Summary

Position Type	FY08 Actual	FY09 Estimate	FY10 Request
Civil Service	52	52	52
Foreign Service – Domestic	7	7	7
Foreign Service – Overseas	167	167	167
Total Positions	226	226	226

Budget Justification

The mission of the Facilities Management (FAC) program is to provide expert, professional support for operational maintenance of the Department's overseas buildings and ensure U.S. Government personnel are provided safe, secure and functional facilities. This is accomplished through collecting, storing, and analyzing facilities condition information, providing maintenance expertise and specialty programs, supplying long-range maintenance planning, and assisting with environmental hazard abatement. The FY 2010 request of \$134.5 million and 226 positions is an increase of \$20.3 million from the FY 2009 appropriation.

The program performance goal is to maintain the Department of State's overseas real property to the highest obtainable condition exercising prudent cost controls and best business practices. The performance strategies are as follows:

- Provide the highest quality, cost effective solutions and customer support services to minimize operational downtime and improve facility functionality and serviceability.
- Provide administration, management, and leadership for the maintenance management and repair of Department of State facilities overseas.
- Recruit and develop qualified facility managers for sustaining a viable Facility Management (FM) program for posts abroad.

Proper stewardship of the Department's assets has long been a core mission of OBO and achieved even greater importance under the Federal Real Property Council initiatives. The Department's maintenance issues are complicated by security and classification requirements that

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create specialized facility demands, limit the Department's options for resolving problems and increase the cost of maintaining facilities. The Facilities Management program is at the center of the effort to properly care for the Department's inventory of assets by providing for a cadre of professionally trained facility experts and specialized programs necessary to meet the Department's unique facility demands.

In FY 2010, these additional funds will provide \$10.1 million to support the deployment of new Department overseas positions as well as \$10.2 million for mandatory wage and price increases.

Base Budget Detail Schedule

(\$ in thousands)

	FY 2008 Approp	FY 2009 Estimate	CSL Change	Program Change	FY 2010 Request	Total Change
Personnel	25,643	26,190	8,477	0	34,667	8,477
Travel	5,582	5,582	112	0	5,694	112
Program Support	37,172	37,172	729	10,115	48,016	10,844
Routine Maintenance	44,889	45,248	905	0	46,153	905
Total	\$113,286	\$114,192	\$10,223	\$10,115	\$134,530	\$20,338

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

FIRE PROTECTION

FY 2010 Budget Summary (*\$ in thousands*)

FY 2008 Appropriation	\$8,872
FY 2009 Appropriation	\$8,944
<u>Current Services Increases:</u>	
Personnel	17
Inflation	123
<u>Program Decrease:</u>	
Project Consolidation	-3,528
<i>Total Decrease</i>	<i>-3,388</i>
FY 2010 Request	\$5,556

FY 2009 Position Summary

Position Type	FY08 Actual	FY09 Estimate	FY10 Request
Civil Service	22	22	22
Foreign Service – Domestic	0	0	0
Total Positions	22	22	22

Budget Justification

The Fire Protection program (OBO/OPS/FIR) ensures that U.S. Government personnel stationed overseas are safe and secure from fire hazards so that they can better focus on their mission of protecting and representing the people of the United States. The FY 2010 request of \$5.6 million and 22 positions is a decrease of \$3.4 million from the FY 2009 appropriation.

Minimizing fire risk to post personnel and property overseas is the primary goal of the Fire Protection program and several strategies are applied to accomplish this mission. Recurring fire prevention inspections and training of post personnel to deal with fire threats are conducted at each post every three years. Posts are provided with quality fire prevention equipment such as fire extinguishers, residential smoke alarms, emergency lights, panic hardware, and other small specialized suppression systems. OBO/OPS/FIR will test and accept all new fire systems being deployed at NECs and at other buildings or projects including renovations. Technical expertise is provided to execute the fire system replacement and upgrade program while the project funding has been consolidated within the Maintenance and Construction budget. Critical fire alarm and sprinkler system preventive maintenance and technical support is provided to overseas posts to resolve all trouble calls and return all out-of-service systems to full service within one month. Regional on-site technical training is given to locally employed staff to test, maintain, and repair systems to the extent possible. Specialized fire prevention training is provided at all Foreign Service Institute (FSI), Diplomatic Security (DS), and Marine Security Guard (MSG) training courses. Performance targets are set around critical milestones and reviewed monthly.

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The FY 2010 net decrease of \$3.4 million reflects the consolidation of \$3.5 million for the fire system replacement and upgrade program to the Repair and Improvement budget and a \$0.1 million increase for mandatory wage and price increases.

Base Budget Detail Schedule

(\$ in thousands)

	FY 2008 Approp	FY 2009 Estimate	CSL Change	Program Change	FY 2010 Request	Total Change
Personnel	2,706	2,778	17	0	2,795	17
Travel	994	994	20	0	1,014	20
Program Support	5,172	5,172	103	(3,528)	1,747	(3,425)
Total	\$8,872	\$8,944	\$140	(\$3,528)	\$5,556	(\$3,388)

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

SAFETY, HEALTH AND ENVIRONMENTAL MANAGEMENT

FY 2010 Budget Summary (*\$ in thousands*)

FY 2008 Appropriation	\$3,822
FY 2009 Appropriation	\$3,853
<u>Current Services Increases:</u>	
Personnel	471
Inflation	28
<i>Total Increase</i>	499
FY 2010 Request	\$4,352

FY 2009 Position Summary

Position Type	FY08 Actual	FY09 Estimate	FY10 Request
Civil Service	19	19	19
Foreign Service – Domestic	0	0	0
Total Positions	19	19	19

Budget Justification

The Safety, Health and Environmental Management (SHEM) program's mission is to prevent mishaps, property damage, and environmental contamination in overseas operations of embassies and consulates, ensuring that fatal workplace and residential mishaps do not negate the lives saved by the Department's efforts constructing secure buildings to save personnel from terrorism. The FY 2010 request of \$4.4 million and 19 positions is an increase of \$0.5 million from the FY 2009 appropriation.

Protection of U.S. Government employees and overseas family members, and compliance with critical OSHA and EPA regulations are the primary goals of the SHEM program. Many countries lack safety codes and standards comparable to those in the U.S., making the safeguarding of employees and family members extremely challenging. This "silent enemy from within" – that is, safety and health hazards in the home and workplace – has resulted in over 180 workplace and residential fatalities since 1991 (and continues to grow by 10-15 per year) yet it has received far less resources than the threat of terrorism. In fact, the number of Foreign Service officers, their family members and locally employed staff that have died as a result of safety and health hazards nearly equals those killed by terrorist actions. SHEM protects personnel by resolving over 3,400 technical issues from posts each year, conducting approximately 60 site visits that assess exposures, quantify risks, and identify effective hazard control measures. Over 3,000 post personnel are trained each year during visits, which enables them to implement effective programs. SHEM conducts at least 18 regional seminars annually that leverage managers to take on greater responsibilities for program implementation, including the knowledge and skills to train others at posts. SHEM also provides focused visits to posts with problematic motor vehicle fatality records; given this is the number one cause of accidental death associated with Department operations. SHEM has now certified 150 motor pool supervisors who have returned to their posts and trained over 4,000 drivers in safe driving techniques. This is the cornerstone

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that is changing drivers' behavior behind the wheel in order to reduce the frequency and severity of motor vehicle mishaps. Carbon monoxide alarms have proven to be effective in saving 70 lives since the program inception. Performance targets are set around critical milestones and reviewed monthly.

The FY 2010 increase of \$0.5 million will provide for mandatory wage and price increases.

Base Budget Detail Schedule

(\$ in thousands)

	FY 2008 Approp	FY 2009 Estimate	CSL Change	Program Change	FY 2010 Request	Total Change
Personnel	2,436	2,467	471	0	2,938	471
Travel	612	612	12	0	624	12
Program Support	774	774	16	0	790	16
Total	\$3,822	\$3,853	\$499	\$0	\$4,352	\$499

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

ART IN EMBASSIES

FY 2010 Budget Summary (*\$ in thousands*)

FY 2008 Appropriation	\$1,672
FY 2009 Appropriation	\$1,686
<u>Current Services Increases:</u>	
Personnel	214
Inflation	4
<i>Total Increase</i>	<i>218</i>
FY 2010 Request	\$1,904

FY 2009 Position Summary

Position Type	FY08 Actual	FY09 Estimate	FY10 Request
Civil Service	11	11	11
Foreign Service – Domestic	0	0	0
Total Positions	11	11	11

Budget Justification

The Art in Embassies Program (AIEP) is a global museum that exhibits original works or art by U.S. citizens in the public rooms of approximately 180 American Diplomatic residences worldwide. The FY 2010 request of \$1.9 million and 11 positions is an increase of \$0.2 million from the FY 2009 appropriation.

The AIEP programs provide exhibitions of American art to U.S. Chiefs of Mission and are a highly effective component of the Department's public diplomacy efforts. The presence of American art exhibitions in country builds strategic international partnerships. Using their Art in Embassies exhibitions, posts foster cross-cultural dialogue with exhibition-related cultural and educational activities, such as lectures, workshops, and exhibition visits with local audiences. By extending the exhibition's impact beyond the walls of the U.S. mission residences, posts successfully engage foreign audiences in their local communities including educators, students, and members of the cultural community at-large. Additionally, local exhibition-related programming often reaches host nation citizens through multi-media press coverage including television and radio interviews and articles featured in local online and print periodicals. During an Administration transition, AIEP will experience a 61percent increase in number of returning exhibitions and a 77percent increase in exhibitions crated and delivered to post, all of which will require a publication. The AIEP provides representative American art to U.S. Chiefs of Mission (COM) to celebrate cultural variations with our host nations through the exploration of each other's cultural expression and architecture.

AIEP was featured in over 64 articles published in national and international publications. The American Artists Abroad participants successfully engaged foreign audiences through sharing their artwork with people in the local communities and through being interviewed on television, radio, and featured in local periodicals. Media exposure and interest on this scale indicates that

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ART in Embassies is an effective component of the State Department's public diplomacy efforts. AIEP provided publications for 68 art exhibitions which serve as an important diplomacy tool in promoting post's educational and outreach efforts and providing art lenders with proper acknowledgment. For example, the National Museum of the American Indian (NMAI) donated 100 original works of art on paper, created by five Native American artists that the Department will distribute to overseas missions.

The FY 2010 increase \$0.2 million provides for mandatory wage and price increases.

Base Budget Detail Schedule

(\$ in thousands)

	FY 2008 Approp	FY 2009 Estimate	CSL Change	Program Change	FY 2010 Request	Total Change
Personnel	1,472	1,486	214	0	1,700	214
Travel	70	70	1	0	71	1
Program Support	130	130	3	0	133	3
Total	\$1,672	\$1,686	\$218	\$0	\$1,904	\$218

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

POST COMMUNICATIONS

FY 2010 Budget Summary (*\$ in thousands*)

FY 2008 Appropriation	\$6,998
FY 2009 Appropriation	\$7,055
<u>Current Services Increases:</u>	
Inflation	45
<i>Total Increase</i>	45
FY 2010 Request	\$7,100

Budget Justification

The Post Communications Support Program, with the participation of the IRM bureau, funds replacement of obsolete telephone systems that are no longer supported by the manufacturer, providing modern reliable digital systems capable of delivering a full range of services. The FY 2010 request of \$7.1 million is an increase of \$0.045 million over the FY 2009 appropriation.

As good communication is the life-blood of diplomacy, this program must ensure the availability of appropriate and modern technology and telephone systems found at overseas posts are integral components. The Department has initiated a replacement program for the telephone systems at our 265-plus embassy, consulate, and other diplomatic facilities with the goal of replacing obsolete telephone systems and establish a ten-year replacement cycle. Work often involves replacing systems at several buildings on multiple compounds. The Chancery, Ambassador's Residence, Marine Security Guard Quarters, annexes, warehouse, and the American Center, are examples of the many buildings that can require simultaneous telephone upgrades at a single post. Replacing obsolete telephone systems with modern, reliable, digital systems provides a campus environment by using voice over IP (VOIP) trunks. Standard features include system management tools, security and productivity enhancements, direct inward dialing, call accounting, voice mail, automated voice attendant in multiple languages, remote maintenance and a call threat recorder. All telephone systems are procured, shipped, installed, and maintained in accordance with the DOS Non-secure Telephone Standard (12 FAH-6H-311.4) that ensures the integrity of the telephone systems used to support areas of classified operations.

The FY 2010 request of \$7.1 million will enable the Department to start replacing 13 Key System Units with Business Communication Managers (BCM) at the following four sites: Alexandria, Budapest, Buenos Aires and Cairo. It will also fund the installation of telephone systems at Montevideo, Asmara and Bogota. Except for those posts due for NECs within the next five years all telephone systems at U.S. Missions will be on a single platform. Performance targets are set around critical milestones and are reviewed monthly.

The FY 2010 increase of \$0.045 million will enable the Department to start replacing Key System Units with BCM's at four sites.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

Base Budget Detail Schedule

(\$ in thousands)

	FY 2008 Approp	FY 2009 Estimate	CSL Change	Program Change	FY 2010 Request	Total Change
Program Support	6,998	7,055	45	0	7,100	45
Total	\$6,998	\$7,055	\$45	\$0	\$7,100	\$45

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

INFORMATION RESOURCE MANAGEMENT

FY 2010 Budget Summary (*\$ in thousands*)

FY 2008 Appropriation	\$14,375
FY 2009 Appropriation	\$14,197
<u>Current Services Increases:</u>	
Personnel	203
Inflation	192
<i>Total Increase</i>	<i>395</i>
FY 2010 Request	\$14,592

FY 2009 Position Summary

Position Type	FY08 Actual	FY09 Estimate	FY10 Request
Civil Service	23	23	23
Foreign Service – Domestic	0	0	0
Total Positions	23	23	23

Budget Justification

The OBO Information Management Division (IM) provides critical, cost-effective information technology solutions in direct support of OBO business needs. IM leverages the efforts of government staff through third-party performance-based contracts selected through a competitive procurement process. This enables OBO to strengthen management practices and foster accountability to better focus on and produce results as well as increase effectiveness and efficiency. The FY 2010 request of \$14.6 million and 23 positions is an increase of \$0.4 million from the FY 2009 appropriation.

This budget will allow IM to provide information technology systems with confidentiality, integrity, and availability. This request supports the information technology security, planning, infrastructure and network operations, as well as maintenance of all OBO information systems. Recognizing the highly networked nature of the OBO computing environment, IM ensures the effectiveness of information security controls over information resources that support OBO operations and assets. IM ensures that all information technology systems are properly secured and data is appropriately protected while providing reliable network systems. Currently, 100 percent of active OBO systems have been certified and accredited as secure.

The FY 2010 request includes \$0.4 million to cover mandatory wage and price increases.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

Base Budget Detail Schedule

(\$ in thousands)

	FY 2008 Approp	FY 2009 Estimate	CSL Change	Program Change	FY 2010 Request	Total Change
Personnel	4,445	4,601	203	0	4,804	203
Program Support	9,930	9,596	192	0	9,788	192
Total	\$14,375	\$14,197	\$395	\$0	\$14,592	\$395

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

MANAGEMENT SUPPORT

FY 2010 Budget Summary (*\$ in thousands*)

FY 2008 Appropriation	\$19,942
FY 2009 Appropriation	\$20,105
<u>Current Services Increases:</u>	
Personnel	1,201
Rent	589
Inflation	357
<i>Total Increase</i>	<i>2,147</i>
FY 2010 Request	\$22,252

FY 2009 Position Summary

Position Type	FY08 Actual	FY09 Estimate	FY10 Request
Civil Service	20	20	20
Foreign Service – Domestic	0	0	0
Total Positions	20	20	20

Budget Justification

The Management Support Division (MSD) is the administrative “hub” of the organization and provides for the ongoing support needs of OBO domestic and overseas staff. MSD is committed to providing first-rate administrative services to the over 1,300 government and contract staff members employed by OBO. The FY 2010 request of \$22.3 million and 20 positions is an increase of \$2.1 million from the FY 2009 appropriation.

MSD is tasked with ensuring that OBO’s two facilities remain functional and operational on a daily basis. In the event of a catastrophic event, OBO’s remote facility will function as the headquarters location and must always be ready in case of an emergency. In addition, MSD provides a number of key services and funds a range of fixed costs essential to OBO’s daily operations, including:

- Security Services-Physical (including Homeland Security and Contingency requirements), informational and personnel.
- General Services-Facility leasing, telecommunications, building renovations, office furniture and equipment, space planning and inventory management.
- Administrative Services-Travel administration, fleet management and mail processing.

This funding is essential to the on-going operations of the entire bureau and the support it provides to the overseas diplomatic corps. The FY 2010 request provides \$2.1 million for mandatory rent, wage and price increases.

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

Base Budget Detail Schedule

(\$ in thousands)

	FY 2008 Approp	FY 2009 Estimate	CSL Change	Program Change	FY 2010 Request	Total Change
Personnel	2,176	2,252	1,201	0	3,453	1,201
Travel	50	50	1	0	51	1
Program Support	6,286	6,030	356	0	6,386	356
Rent	11,430	11,773	589	0	12,362	589
Total	\$19,942	\$20,105	\$2,147	\$0	\$22,252	\$2,147

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

DOMESTIC RENOVATIONS

FY 2010 Budget Summary (*\$ in thousands*)

FY 2008 Appropriation	\$23,075
FY 2009 Appropriation	\$23,260
<u>Program Increase:</u>	
Harry S Truman Renovation	18,783
Other Domestic Facilities	4,942
<u>Non-Recurring Costs:</u>	
Completed Projects	-23,260
<i>Total Increase</i>	<i>465</i>
FY 2010 Request	\$23,725

Budget Justification

The purpose of the renovation program for the Harry S Truman (HST) headquarters building is to provide a safe, secure, cost-effective and energy efficient workspace for employees. This program also includes the Capital Improvement Program, which was developed to protect Department of State real property investments through correction of deficiencies and capital improvements. The FY 2010 request of \$23.7 million provides for renovation improvements to Department of State domestic facilities.

The program performance goal is to ensure that Department domestic facilities are cost-effective and enable employees to perform their duties. The performance objectives are as follows:

- Complete Renovation of the original “Old State” building
- Continue the New State renovation
- Continue Perimeter Security Improvements
- Identify all technical needs and funding requirements for projects identified in the Capital Improvement Plan and implement the projects in order of priority.

The FY 2010 request includes \$18.8 million to continue the renovation of the Harry S Truman building renovation and \$4.9 million for upgrades and repairs to other domestic offices.

Base Budget Detail Schedule (*\$ in thousands*)

	FY 2008 Approp	FY 2009 Estimate	CSL Change	Program Change	FY 2010 Request	Total Change
Program Support	23,075	23,260	465	0	23,725	465
Total	\$23,075	\$23,260	\$465	\$0	\$23,725	\$465

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

RESOURCE MANAGEMENT

FY 2010 Budget Summary (*\$ in thousands*)

FY 2008 Appropriation	\$11,236
FY 2009 Appropriation	\$11,328
<u>Current Services Increases:</u>	
Personnel	1,106
Inflation	30
<i>Total Increase</i>	<i>1,136</i>
FY 2010 Request	\$12,464

FY 2009 Position Summary

Position Type	FY08 Actual	FY09 Estimate	FY10 Request
Civil Service	78	78	78
Foreign Service – Overseas	1	1	1
Total Positions	79	79	79

Budget Justification

The Headquarters program provides executive direction, financial management, human resources, developmental training, security assurance and internal review for OBO. The FY 2010 request of \$12.4 million and 79 positions is an increase of \$1.1 million from the FY 2009 appropriation.

Headquarters budget supports critical, high-level OBO functions and activities. The mission of the Headquarters program is to issue and ensure proper dissemination, enactment, and monitoring of policies and decisions. In support of OBO entities, headquarters includes: The Front Office which includes OBO Director/Chief Operating Officer (DIR/COO), Resource Management, Internal Review and Operations Research, Human Resources, and External Affairs. Headquarters Front office ensures that 260+ U.S. diplomatic missions around the world have secure and functional facilities to allow over 20,000 employees overseas achieving U.S. foreign policy objectives.

Headquarters carries out the bureau's primary financial, policy, and public relations functions. It provides accounting, budgeting, and financial management services, to include vendor payments, for all OBO programs; formulates annual budget submissions; and directs the financial planning and resource allocation process within the bureau. Headquarters serves as the central focal point for furnishing OBO information to external entities, such as Congress, the Department's Inspector General's Office, GAO and OMB and for developing bureau policies. The Internal Review and Operations Research (IROR) function is critical to the bureau, and conducts in-depth cross-cutting reviews and organizational analyses to provide the Director/COO with information concerning internal control and management policies and performance. Headquarters performs recruiting, advertising, classification, hiring, retention, awards, employee relations and other human resource functions for over 1,300 direct hire and personal service contractor positions. Headquarters is responsible for sensitive activities for the bureau's interface with industry, and

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

the general public and serves as the focal point with the bureau for managing the implementation of major outreach programs affecting OBO activities and involving the Assistant Secretary and/or other senior officials of the bureau.

The performance goal is to exercise sound management of financial resources for the operating elements of OBO. Performance targets are set around critical milestones and reviewed monthly; this regular, detailed review ensures that OBO's highly successful results-based management approach works.

The FY 2010 increase of \$1.1 million covers mandatory personnel cost increases and \$0.03 million for inflation.

Base Budget Detail Schedule
(*\$ in thousands*)

	FY 2008 Approp	FY 2009 Estimate	CSL Change	Program Change	FY 2010 Request	Total Change
Personnel	9,874	9,809	1,106	0	10,915	1,106
Travel	387	367	7	0	374	7
Program Support	975	1,152	23	0	1,175	23
Total	\$11,236	\$11,328	\$1,136	\$0	\$12,464	\$1,136

EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

Funds by Object Class

(\$ in thousands)

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
1100 Personnel Compensation	112,386	119,518	123,815	4,297
1200 Personnel Benefits	47,569	41,865	44,796	2,931
2100 Travel & Trans of Persons	9,254	21,292	26,592	5,300
2200 Transportation of Things	3,021	7,480	8,935	1,455
2300 Rents, Comm & Utilities	295,160	344,294	332,926	(11,368)
2400 Printing & Reproduction	1,253	1,536	1,741	205
2500 Other Services	318,473	367,750	376,095	8,345
2600 Supplies and Materials	39,478	42,958	43,054	96
3100 Personal Property	39,393	55,040	90,377	35,337
3200 Real Property	636,287	1,644,864	766,719	(878,145)
Total	1,502,274	2,646,597	1,815,050	(831,547)